



# Town of Ajax

## 2026 Capital Budget & 2027 - 2035 Long Range Capital Forecast



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# Capital Budget ▶

## Executive Summary (Amended)

The capital budget is the Town’s financial plan for funding one-time expenditures for major projects mostly including “infrastructure” such as roads, bridges, culverts, vehicles/ equipment, parks, playgrounds, sidewalks, trails, streetlights, and buildings. It includes both the development of new and the rehabilitation of existing infrastructure and also includes studies related to infrastructure. A capital budget is similar to buying or renovating your house or buying a car, while the actual running of your home and car (like gas, hydro, and general maintenance) would be included in the operating budget.



## Budget Process – Strong Mayor Powers

This budget is in accordance with the Strong Mayors, Building Homes Act, 2022 S.O. 2022, c. 18 – Bill 3. This legislation and associated regulations (O. Reg 530/22 and O. Reg 580/22) provide the Mayor with the authority to propose a budget, which is later adopted pursuant to the process described in the Act.

On March 17, 2025 (FIN-2025-08) Council approved the 2026 Budget timetable and budget timelines, which were further amended by Mayoral Direction No. 04-2025, as follows :

Date	Milestone
December 1, 2025	Distribution of 2026 Operating and Capital Budget from Mayor to Council
December 8, 2025	Budgets available to public and posted on Town website
December 15, 2025	Public meeting – 9 am start: <ul style="list-style-type: none"><li>■ 2026 Capital Budget / 2027 – 2035 LRCF</li><li>■ 2026 Operating Budget – following Capital budget discussion</li></ul>
December 16, 2025	Mayoral Veto Period (1 day)
December 17-22, 2025	Council Veto Override Period (6 days)
December 22, 2025	Budget Deemed Adopted

## Overview ▶

The Town has completed a 10 year capital budget and long range forecast. The first year will be the recommendation of the Mayor's Budget and will be deemed adopted once the legislative time expires. The remaining nine-year forecast covers the capital needs estimated for subsequent years for planning and information purposes. The nine-year forecast period is reviewed and revised annually as part of the budget process.

The Town's  
2026 Capital budget is

**\$42,562,100**



**\$25.4 million**  
on Harwood and  
Rosland Road  
Expansions



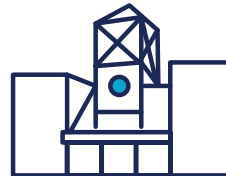
**\$1.5 million**  
for parking lot  
rehabilitations



**\$6.4 million**  
investment in new and  
existing road network



**\$0.9 million**  
in technology  
improvements and  
upgrades



**\$2.0 million**  
on Pickering Village P3  
Partnership and ACC  
Renovations Detailed  
Design



**\$1.0 million**  
on parks and  
open spaces



**\$0.8 million**  
storm water network  
rehabilitation and  
maintenance



**\$0.9 million**  
on wetland  
restoration



**\$3.5 million**  
for vehicles and  
equipment



**\$0.2 million**  
on studies and  
other projects



## Considerations in determining the Capital Budget ►

- Corporate Asset Management Plan
- Council's priority list of items
- Prioritization of roads projects based on the Pavement Management System
- Mitigation of risk to decrease liability and increase safety
- Receipt of confirmed grant funding or potential grant funding
- Strategic Plan
- Growth related projects
- Legislative requirements
- Synergies with other organizations (ie. Region, Developers, etc.)
- Funding constraints
- Master Plans, studies, etc.

## The Town's capital budget is divided into four sections:

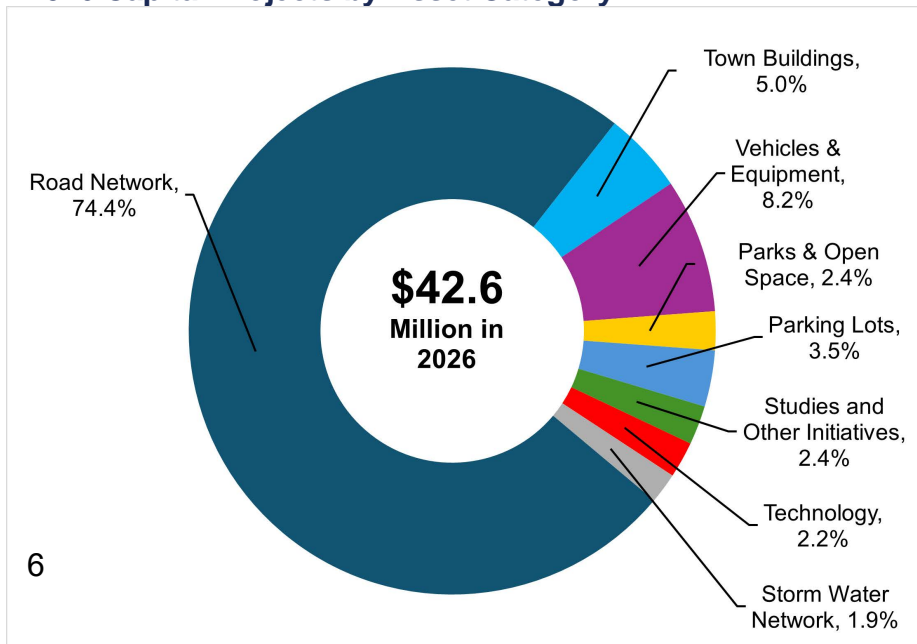
### 1. Reports

#### Project List

This section provides a detailed listing of the recommended capital projects for the current year (2026) and the nine year forecast (2027 – 2035). The current year is fully funded, whereby based on the revenue assumptions built into the capital budget, the Town expects there to be sufficient funding available to take on these initiatives. The nine year forecast in this budget is not fully funded due to the high degree of uncertainty surrounding future revenue streams and the growing list of priorities.

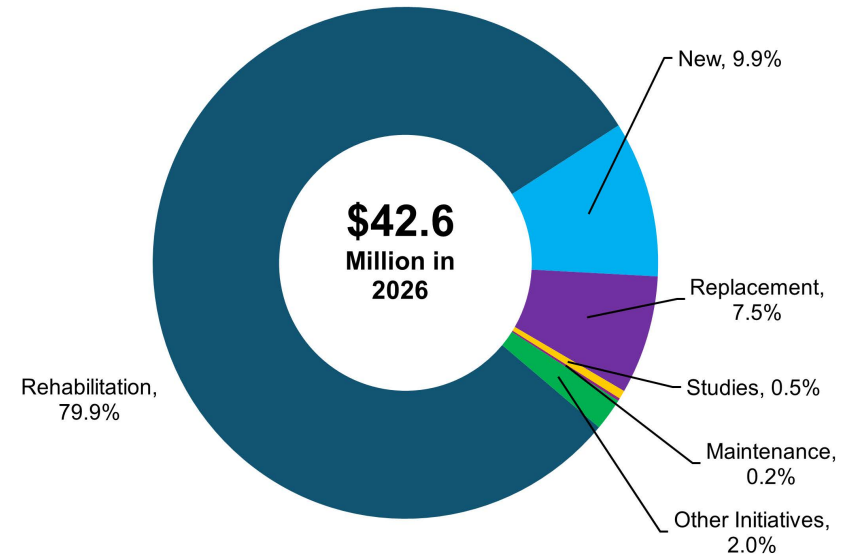
#### The project listing is segregated by major asset category

##### 2026 Capital Projects by Asset Category



## Additionally, each major asset category is further grouped into the following:

##### 2026 Capital Projects by Project Type



The project list includes the numeric project identifier on the left side of the page and the related detail sheet type, in the center of the page.

There are four Program identifiers under the “Type” column in the Project List report. They include:

1. LC (Life Cycle);
2. DC (Development Charge);
3. CBC (Community Benefit Charge);
4. If the type remains blank, this indicates that it is a standalone project.

Projects with an asterisk(\*) indicates it is a new project introduced to the capital budget.

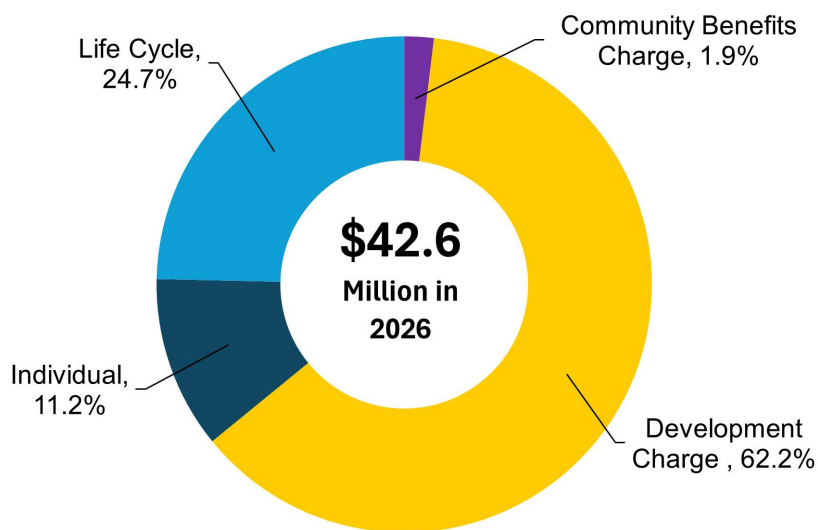
If the “Type” is identified with LC (Life Cycle), individual project detail sheets for the first 3 years will be included immediately

after the project listings. These projects are identified based on planned asset maintenance, rehabilitation, or replacement requirements to maintain existing service levels.

If the “Type” is identified with DC (Development Charge related) or CBC (Community Benefits Charge related) the project will be listed within a summary program detail sheet with a description of the program. Individual project detail sheets for the first 3 years will be included immediately after the project listings. These projects have been identified to support the growth within the Town.

If the project “Type” is blank, the project detail sheet included is a comprehensive individual sheet with specific details related to that project. These individual sheets typically include projects that impact service levels in part or in whole, result in new assets or infrastructure to maintain, are required due to legislation/regulations, and are studies or strategies not related to growth.

### 2026 Capital Projects Value by Program



The projects are all assigned numbers by the budget system based on the year the project was initially required to be completed, the type of program and the sequential project number under each year and program.

There are two types of project numbers:

1. For individual projects where the type of project is ‘blank’ – the project number is identified below where the sequence of projects in any given year will range from 0001 – 0099 and is in the middle of the project number with all of these projects ending in ‘01’

### Project Number

26000101

Initial Project Requirement Year  
Sequence of Projects  
End with 01

2. For Asset related program types identified as DC, LC or CBC, the asset program type is identified in the middle of the project number with the sequence of projects at the end. Some projects have shifted between program types over the course of time, but the original project number has been maintain to track the project continuity.

### Project Number

26030014

Initial Project Requirement Year  
Program Type  
Sequence of Project

Tables 1 to 3 below identify the details related to the middle portion of the project number (Program type) and which department is the lead

**Table 1: Life Cycle (LC) Projects**

Life Cycle Projects	Program Type	Department
0101	Facility Rehabilitation Program – Town Hall	Operations and Environmental Services
0102	Fleet & Equipment Replacement Program - Town Hall / Other	Operations and Environmental Services Ajax Public Library
0103	Hardware and Software Replacement Program	Legislative & Information Services
0104	Facility Maintenance Program - Operations Centre	Operations and Environmental Services
0200	Facility Maintenance Program - Fire Halls	Operations and Environmental Services
0201	Fleet & Equipment Replacement Program - Fire	Operations and Environmental Services Fire & Emergency Services
0230	Fleet & Equipment Replacement Program - Bylaw Services	Operations and Environmental Services
0300	Road Resurfacing Program	Operations and Environmental Services
0301	Road Rehabilitation Program	Operations and Environmental Services

Life Cycle Projects	Program Type	Department
0302	Fleet & Equipment Replacement Program - Roads Maintenance	Operations and Environmental Services
0304	Bridges & Culverts Lifecycle Maintenance Program	Operations and Environmental Services
0306	Roadside Assets Lifecycle Maintenance Program	Operations and Environmental Services
0307	Traffic Signal Lifecycle Maintenance Program	Operations and Environmental Services
0310	Fleet & Equipment Replacement Program - Snow Removal	Operations and Environmental Services
0330	Municipal Parking Lifecycle Maintenance Program	Operations and Environmental Services
0340	Streetlighting Lifecycle Maintenance Program	Operations and Environmental Services
0410	Stormwater Lifecycle Maintenance Program	Operations and Environmental Services
0700	Parks Lifecycle Maintenance Program	Operations and Environmental Services
0701	Fleet & Equipment Replacement Program - Parks Maintenance	Operations and Environmental Services
0702	Fleet & Equipment Replacement - Recreation Facilities	Operations and Environmental Services Recreation & Culture

Life Cycle Projects	Program Type	Department
0703	Facility Rehabilitation Program - ACC	Operations and Environmental Services
0704	Facility Rehabilitation Program - MCC	Operations and Environmental Services
0705	Facility Rehabilitation Program - ARC	Operations and Environmental Services
0706	Facility Rehabilitation Program - Village Arena	Operations and Environmental Services
0707	Facility Rehabilitation Program - St. Andrews Community Centre	Operations and Environmental Services
0709	Facility Rehabilitation Program - Other Facilities	Operations and Environmental Services
0710	Facility Rehabilitation Program - Libraries	Operations and Environmental Services
0720	Facility Rehabilitation Program - St. Francis	Operations and Environmental Services
0750	Pedestrian Bridges Lifecycle Maintenance Program	Operations and Environmental Services
0800	Fleet & Equipment Replacement Program - Planning and Development Services	Operations and Environmental Services

**Table 2: Development Charges (DC) Projects**

DC Projects	Program Type	Department
0901	Development - Studies	All
0902	Development - Fire & Emergency Services	Fire & Emergency Services Operations and Environmental Services
0903	Development - Transportation Services	Operations and Environmental Services Planning & Development Services
0904	Development - Parks & Recreation	Recreation & Culture Operations and Environmental Services
0905	Development - Library Services	Ajax Public Library Operations and Environmental Services
0906	Development – By-Law Services	By-Law Services Operations and Environmental Services

**Table 3: Community Benefit Charges (CBC) Projects**

CBC Projects	Program Type	Department
0950	Community Benefit Charges	Operations and Environmental Services Planning & Development Services Recreation & Culture

The capital project titles contain references to years at times. In some cases, the year in brackets indicates the purchase year of the vehicle being replaced. For example, the 26070106 Zero Turn Mower 18103 (2018) was last replaced in 2018. For all other projects that have a year in the title, the year references the year of planned project completion. Abbreviations are also used in project titles to allow more details to be provided to the reader, especially for projects listed on the LC, DC, and CBC program sheets. Table 4 below provides a list of abbreviations commonly used throughout the budget document.

**Table 4: Abbreviations Used in Budget Document**

Abbreviation	Meaning
<b>ACC</b>	Ajax Community Centre
<b>AHU</b>	Air Handling Unit
<b>AODA</b>	Accessibility for Ontarians with Disabilities Act
<b>ARC</b>	Audley Recreation Centre
<b>Bdry</b>	Boundary
<b>CC</b>	Community Centre
<b>CCBF</b>	Canada Community-Building Fund
<b>Ext</b>	Extension
<b>FMP</b>	Fire Master Plan
<b>HEPC</b>	Hydro Electric Power Corridor (Canada)
<b>MCC</b>	McLean Community Centre
<b>M&amp;O</b>	Mill and Overlay
<b>MUT</b>	Multi-use Trail
<b>OP</b>	Official Plan
<b>Ped Br</b>	Pedestrian Bridge

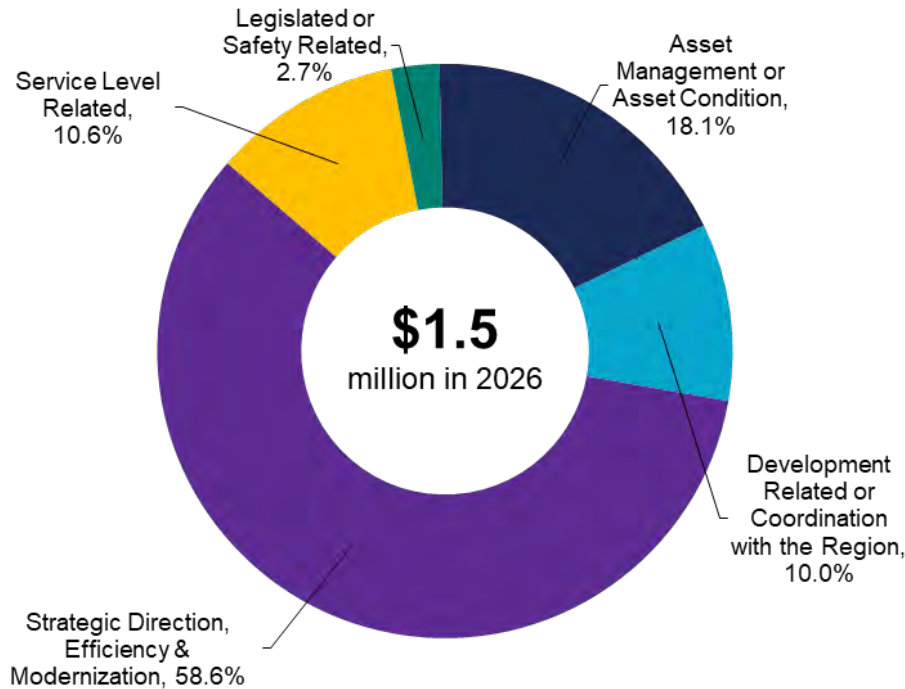


Abbreviation	Meaning
<b>Pk(ette)</b>	Park or Parkette
<b>Recon</b>	Reconstruction
<b>Rehab</b>	Rehabilitation
<b>Repl</b>	Replacement
<b>Resurf</b>	Resurfacing
<b>Retro</b>	Retrofit
<b>RPMP</b>	Recreation and Parks Master Plan
<b>SCBA</b>	Self-contained Breathing Apparatus
<b>SL</b>	Streetlight
<b>SWM</b>	Storm Water Management
<b>Tr</b>	Trail
<b>Traf Sig</b>	Traffic Signal
<b>UPS</b>	Uninterruptible Power Supply
<b>Var</b>	Various
<b>VFD</b>	Variable Frequency Drive

## Summary of New Capital Projects by Driver

This report identifies the new projects introduced into the capital budget and long range forecast that were not identified in the previous year's forecast. This report only includes new projects added in the first three years of the budget and forecast (2026 – 2028) with a total value of \$10,278,100. The project listing is grouped by the main purpose driving the necessity to introduce the project to the budget and forecast. The illustration below shows the new capital projects added for 2026 of \$1,485,100.

### New Capital Projects by Driver in 2026



Major drivers of new capitals projects introduced in 2026 are:

#### Service Level Related:

- Additional Vehicles (\$158,000)

#### Strategic Direction, Efficiency & Modernization:

- Wetland Restorations (\$870,000)

#### Legislated or Safety Related:

- Community Camera Installation (\$40,000)

#### Asset Management or Asset Condition:

- Road Resurfacings (\$187,100)
- ACC Pad 2 - Wood Testing and Detailed Analysis (\$82,000)

#### Development Related or Coordination with Region:

- Carruthers Creek Hydrology Update (\$148,000)



## 2. Capital Detail Sheets

Capital detail sheets have been grouped into four categories: Individual, Life Cycle (LC), Development Charges/Growth Related (DC), and Community Benefits Charges (CBC). The capital detail sheets have specific details about the project including Scope, Rationale, References, and Scheduled project timing.

1. Individual projects are one-time projects typically including studies, strategies, projects identified through various strategic and new initiatives, legislated requirements, additional/new assets not covered by Development Charges, Community Benefits Charges or any other project that does not fit within the Life Cycle or Development Charges/Growth Related categories.
2. Life cycle (LC) sheets have been categorized into programs. A capital program entails projects that are similar in nature and are grouped together (e.g road reconstruction). The description on the program sheet provides an overview of items included in each capital program and is not specific to any individual project listed.
3. Development Charges/Growth Related (DC) projects are those that are driven by population or employment growth in the Town and result in new or expanded service requirements, for example parks or roads. The projects are classified by the service category they support. The Town collects development charges to support these projects as approved under the DC Bylaw.

4. Community Benefits Charges (CBC) (previously Section 37 Benefit Contributions) projects are those that are driven by development and are funded in whole or in part from previous Section 37 Agreements or collections from developments or redevelopments that are at least five stories in height containing at least 10 residential units, in accordance with an approved CBC Bylaw.

Each project on the project listing is hyperlinked to a capital detail sheet or a capital program sheet for reference. The Lifecycle (LC), Development Charge (DC), and Community Benefits Charges (CBC) program sheets include multiple capital projects in the expenditure section as they relate to the general programs. The details for all 2026-2028 projects are included in the capital budget.

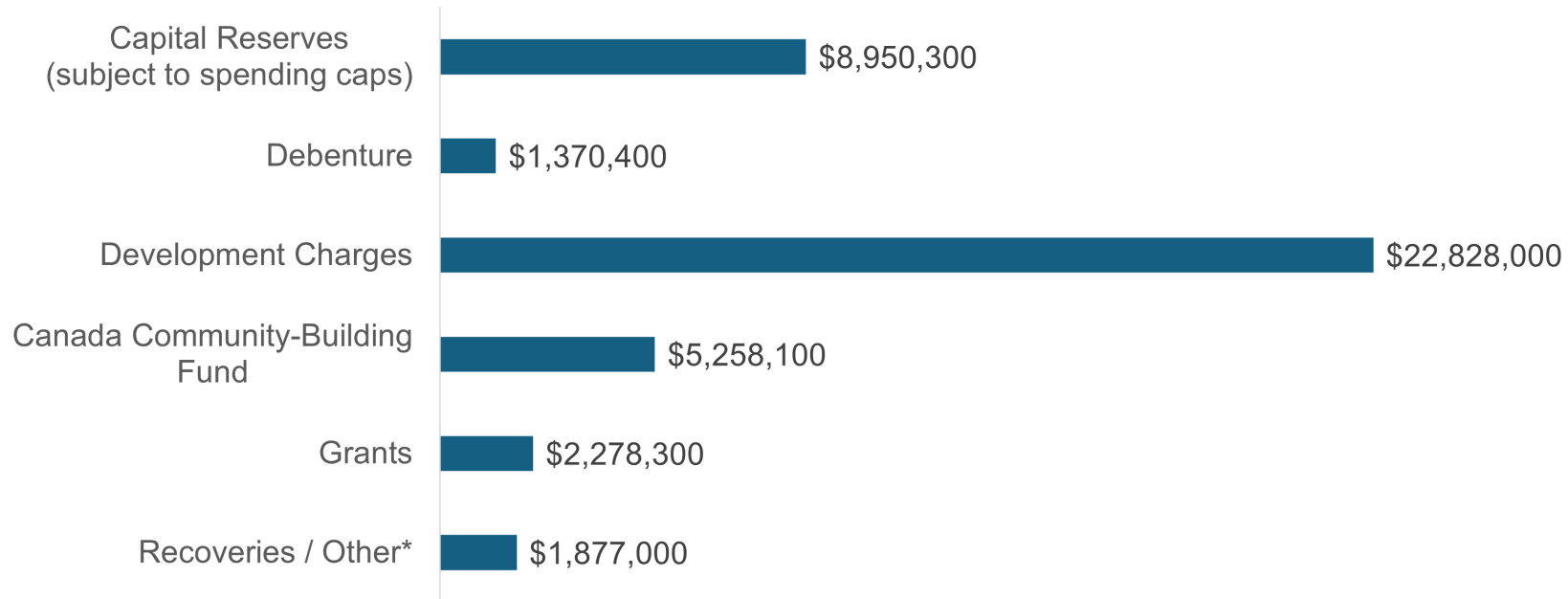
The document has been formatted to group the project detail sheets in each category by year. For example, under the Studies & Other Initiatives project listing the detail sheets are hyperlinked and also grouped by year to enable readers to view projects more easily.



### 3. Financing Summaries

This section identifies the various funding sources for the capital projects and groups the projects under these various funding sources. The funding for capital projects comes from a wide range of different sources, with most of the common ones listed below:

#### 2026 Capital Budget Funding



\*Recoveries/Other consists of other Town reserves (e.g. Parkland Reserve, Building Approvals Reserve, Insurance Reserve, etc.) as well as external contributions.

Table 5 identifies the Town's capital reserves, the use or purpose of the reserve and the revenue sources that are allocated to the reserve.

**Table 5: Capital Reserves Used to Fund Capital Projects**

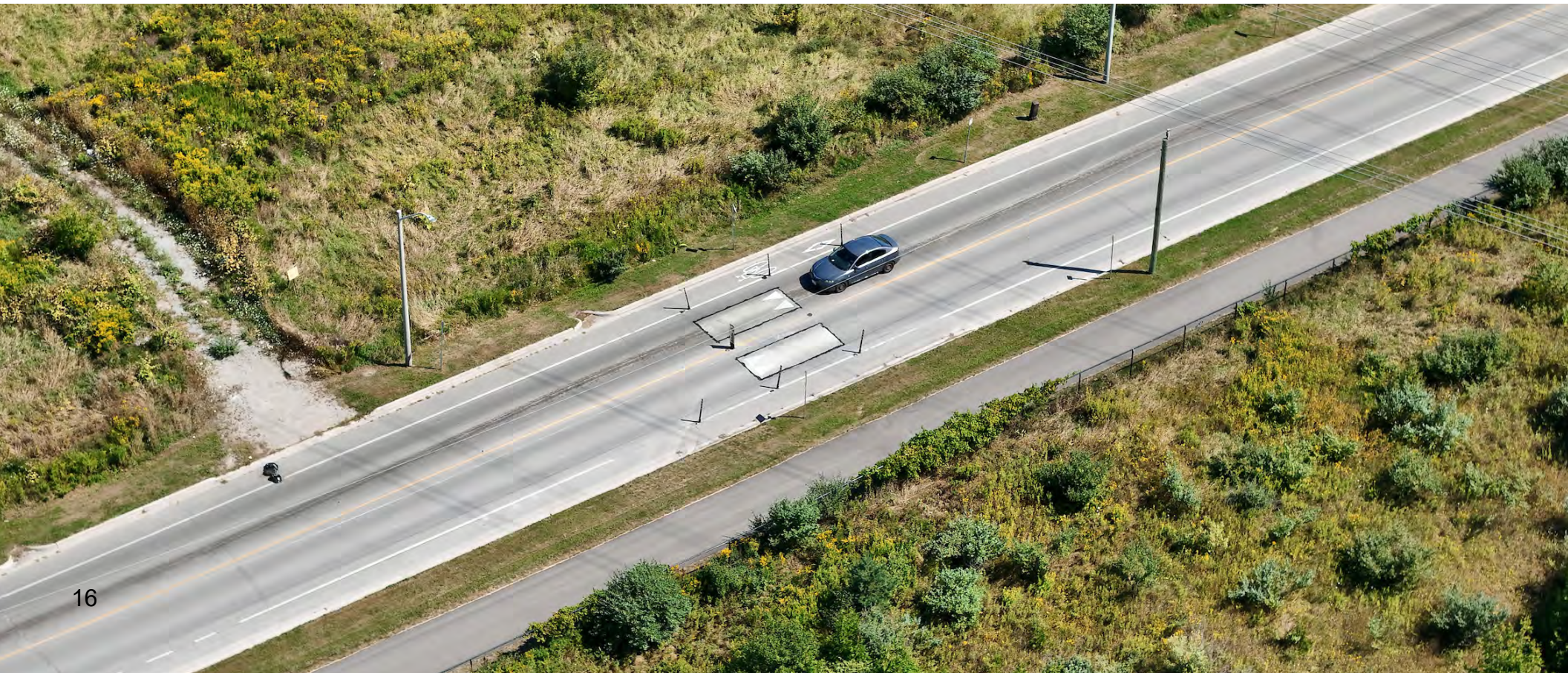
Reserve Name	Capital Budget/LRCF Funding	Revenue Source
<b>Development</b>	<ol style="list-style-type: none"> <li>1. Master Plan, Studies, Strategies, EA's not fundable from another source</li> <li>2. Traffic Calming</li> <li>3. Capital projects resulting from Community Action Plan (e.g. Customer Polling)</li> <li>4. New Software</li> <li>5. Acquisition and Installation of art in public spaces</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual budget allocation</li> <li>2. 25% of Casino Ajax revenue</li> <li>3. 20% of Elexicon revenue</li> </ol>
<b>Vehicle /Equipment Replacement *</b>	<ol style="list-style-type: none"> <li>1. Operations – Vehicles and Equipment</li> <li>2. Fire – SCBA, Hose, Auto Extrication, AED</li> <li>3. Recreation – Fitness, Floor Care Machines</li> <li>4. Information Technology – Workstations, Hardware, Servers, Software</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual budget allocation</li> <li>2. Proceeds from sale of used and surplus vehicles/equipment</li> <li>3. 15% of Casino Ajax revenue</li> <li>4. 25% of Elexicon revenue</li> </ol>
<b>Roads Maintenance*</b>	Repair/Maintenance/Rehabilitation of roads and related infrastructure, including but not limited to bridges, streetlights, sidewalks, curbs & gutters, traffic signals, multi-use trails within the road allowance and stormwater infrastructure as well as asset conditions assessments	<ol style="list-style-type: none"> <li>1. Annual budget allocation</li> <li>2. 10% of Casino Ajax revenue</li> <li>3. 15% of Elexicon revenue</li> </ol>
<b>Building Maintenance*</b>	<ol style="list-style-type: none"> <li>1. Maintenance/repair/rehabilitation of existing buildings and related facilities, including: <ul style="list-style-type: none"> <li>■ the building itself and all components surrounding campus (e.g. parking lot, front entrance, grounds etc.)</li> <li>■ asset conditions assessments</li> </ul> </li> <li>2. Renovations to existing buildings</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual budget allocation</li> <li>2. 10% of Casino Ajax revenue</li> <li>3. 20% of Elexicon revenue</li> <li>4. Portion of the tax room from the debt payments on retired (paid off) long term debt</li> </ol>
<b>General Infrastructure*</b>	Maintenance/repair/rehabilitation of all other infrastructure not fundable from Building Maintenance Reserve or Roads Maintenance Reserve as well as asset conditions assessments	<ol style="list-style-type: none"> <li>1. Annual budget allocation</li> <li>2. 10% of Casino Ajax revenue</li> <li>3. 15% of Elexicon revenue</li> </ol>

\*Denotes an Asset Management reserve intended primarily for asset repair, rehabilitation and replacement

Reserve Name	Capital Budget/LRCF Funding	Revenue Source
<b>Stormwater Maintenance Reserve*</b>	Maintenance/repair/rehabilitation of all stormwater infrastructure including storm sewers, storm ponds, rain gardens as well as related studies and asset condition assessments	<ol style="list-style-type: none"> <li>1. Developer contributions</li> <li>2. Stormwater User Fee</li> </ol>
<b>Strategic Initiatives</b>	<ol style="list-style-type: none"> <li>1. Master Plan, Studies, Strategies, EA's not fundable from another source</li> <li>2. Traffic Calming</li> <li>3. Capital projects resulting from Community Action Plan (e.g. Customer Polling)</li> <li>4. New Software</li> <li>5. Acquisition and Installation of art in public spaces</li> </ol>	Annual budget allocation 5% of Casino Ajax revenue 5% of Elexicon revenue
<b>Insurance Reserve/ Risk Mitigation</b>	Risk management initiatives intended to mitigate against future insurance claims. Such activities may include, but are not limited to infrastructure repairs, maintenance and inspections for slip and fall and general injury prevention, IT initiatives designed to detect and protect against cyber threats, administrative system to manage claims, third party insurance	Surplus payments, recoveries, or other payments received from the Durham Municipal Insurance Pool or other agency specifically related to risk mitigation or claim settlement
<b>Building Approvals Reserve</b>	With respect to capital usage, funds are only to be utilized for assets used in the provision of activities governed by the Building Code Act	Portion of fees collected for the provision of Building Code related activities
<b>Canada Community-Building Fund (CCBF)</b>	Funds only to be utilized for eligible projects as identified in the Municipal Funding Agreement	Federal funding administered by AMO – funds received twice a year
<b>Development Charge Reserve Fund</b>	Utilized for capital growth projects as outlined in the 2018 Development Charge Background Study	Developer Contributions under the Development Charges Act
<b>Parkland Reserve Fund</b>	Utilized to fund park space development	Developer Contributions under the Planning Act
<b>Debt Reduction Reserve</b>	Used to: <ol style="list-style-type: none"> <li>1. Reduce the amount of long term debt issued</li> <li>2. Offset the operating budget impact of existing debt payment</li> </ol>	25% of Casino Ajax revenue

Reserve Name	Capital Budget/LRCF Funding	Revenue Source
<b>Community Benefits Charge Reserve</b>	Utilized for capital growth projects funded from Section 37 agreements	Developer Contributions under the Planning Act
<b>Benefits Claim Reserve</b>	With respect to capital usage, funds are to be utilized for HR and/or Payroll related capital projects	Surplus from benefits contribution as a result of the Town adopting ASO
<b>Municipal Accommodation Tax Reserve</b>	Utilized for any capital or operating expenses, preferably supporting tourism	Municipal Accommodation Taxes on short term rentals.

\*Denotes an Asset Management reserve intended primarily for asset repair, rehabilitation and replacement



## 4. Continuity Schedules

This section provides a snapshot of the various reserves and reserve funds beginning with the estimated opening balances, the inputs or revenues going into the reserves and the outputs or expenditures (capital funding and/or debt payments) being drawn from the reserves. This continuity is completed for the current budget and the forecast to identify the ending balances in each of the reserves based on the revenue assumptions and capital funding. Continuity schedules have been included for each of 2026, 2027 and 2028.



The continuity schedules are only presented for reserves that are utilized in the capital budget. The Revenue Assumptions built into this capital budget include the following:

**Table 6: Revenue Assumptions (Amended)**

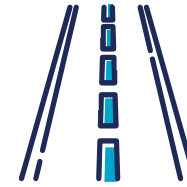
Capital funding	Estimated revenue forecast
<b>Casino Ajax revenue</b>	\$3,150,000 per year allocated to capital reserves.
<b>Budget allocation</b>	\$12,145,800 for 2026 (includes 1% annual infrastructure levy)
<b>Canada Community Building Fund (formerly Federal Gas Tax)</b>	\$4,148,300 for 2026. The CCBF funding agreement was renewed in 2024 to provide allocations from 2024 to 2028.
<b>Subdivider Contributions – Development Charges Reserve Fund</b>	Revenue is based on the DC rate in effect as of September 1, 2025 and development projections provided by Planning and Development. Note: Bill 17 changes to collect development charges at occupancy for residential developments has reduced expected contributions over the next few years.
<b>Parkland Contributions</b>	Based on average collections over last five years.
<b>Community Benefit Charges</b>	Based on revenue contributions included in executed Section 37 agreements.
<b>Stormwater Maintenance Fee</b>	\$3,671,300 per year allocated to the stormwater reserve to fund the capital and operating impacts of the stormwater management program.

# 5. Asset Management Plan Overview

The Town's 2025 Asset Management Plan (AM Plan) identifies the lifecycle actions needed to sustain current Levels of Service (LOS) for the Town's assets over the next 10 years, while also highlighting risks associated with the current funding levels. The estimated replacement value of the Town's assets is \$2.7 billion (\$2024).



## Assets covered by the AM Plan



**\$1,523 million**

Transportation



**\$599 million**

Stormwater



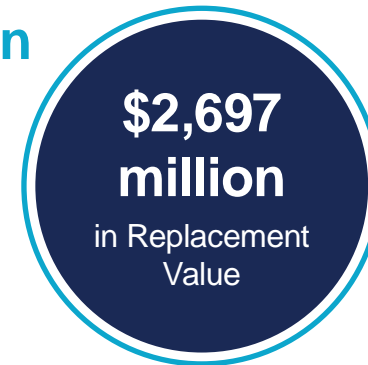
**\$404 million**

Facilities



**\$99 million**

Parks, Recreation  
and Culture



**\$51 million**

Fleet



**\$13 million**

Library



**\$5 million**

Information Technology



**\$3 million**

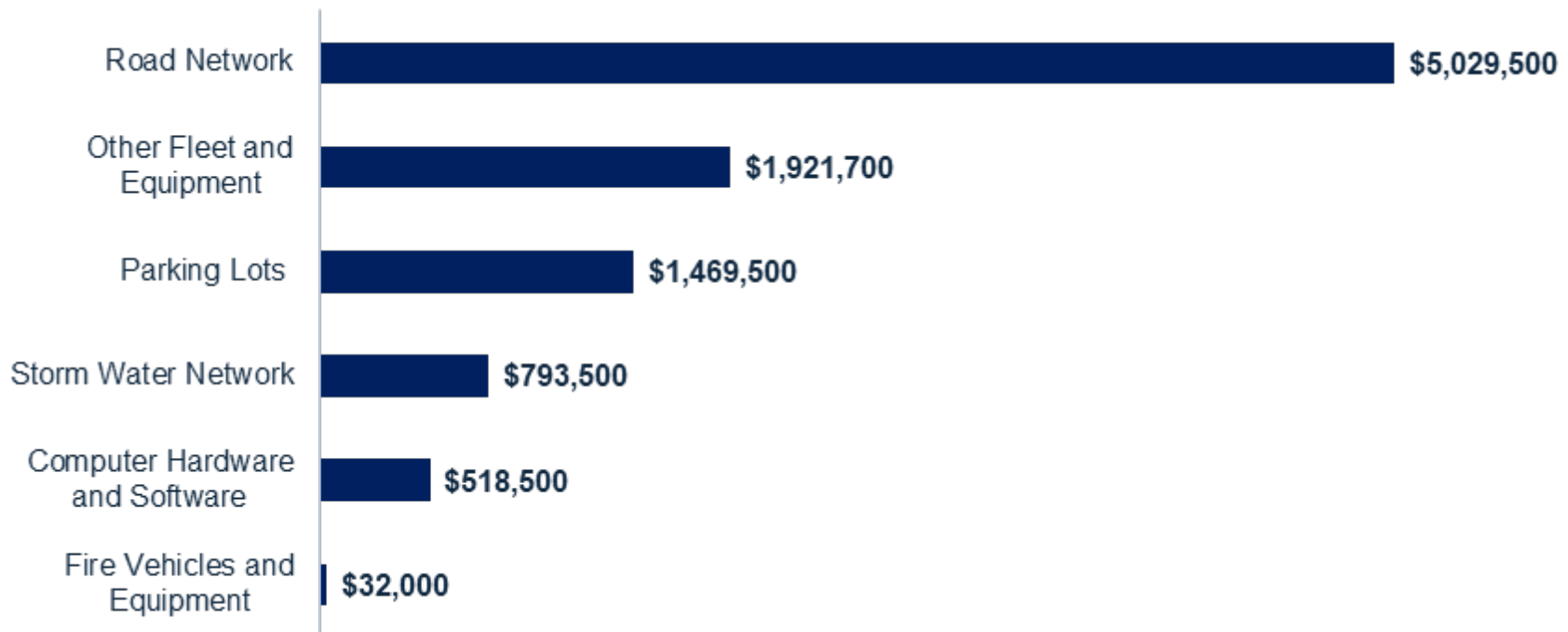
Fire

To adequately meet service levels and manage risk while minimizing lifecycle costs, most assets should be preserved in fair or better condition. Assets in poor or very poor condition require increased attention and renewal investment (funding and staff resources) to avoid increased maintenance costs and/or unexpected failure. The assets in poor or very poor condition are typically those that are included in 10-year capital renewal programs and budget forecasts, especially if deemed critical by the Town (i.e. have a high consequence of failure). Based on the 2025 Corporate Asset Management Plan, \$50.4 million of the Town's assets are in the Very High risk exposure category.

Through time, assets will deteriorate and move up the Likelihood of Failure scale (i.e. become more likely to fail), then down

the Likelihood of Failure scale once they are renewed. Given funding and resource constraints, it is typically those assets with a higher risk exposure that are prioritized within the annual Capital Budget and early years of the Long Range Capital Forecast. Of the approximate \$10.5 million in asset management related life cycle projects identified in the 2026 Capital Budget, approximately \$9.8 million of these assets were identified as having a high or very high risk exposure within the AM Plan. The figure below provides a breakdown of these high-risk assets by type to be addressed through the 2026 Capital Budget.

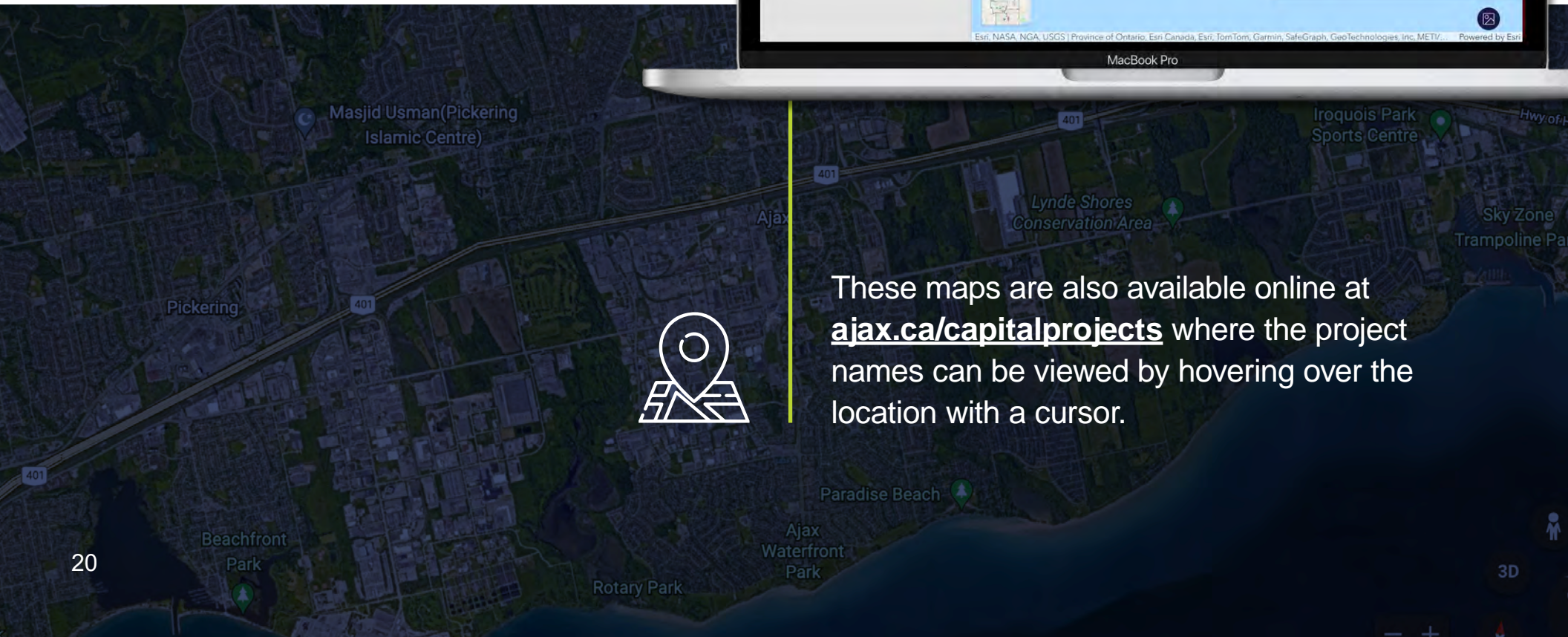
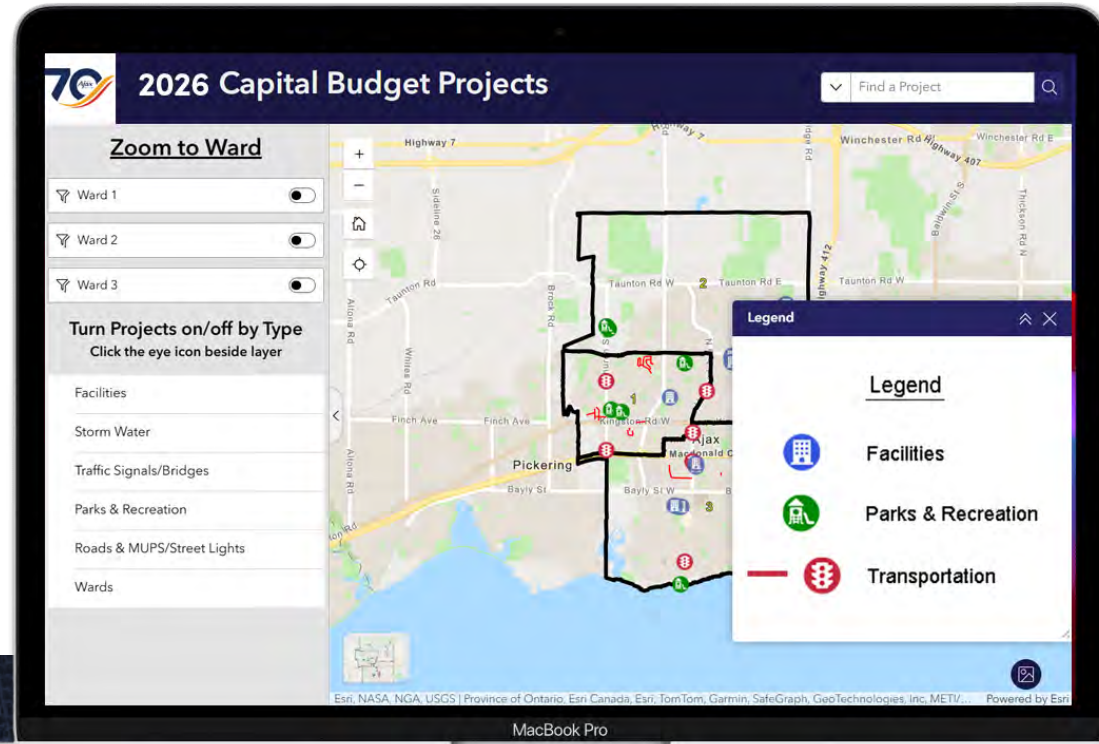
**2026 Capital Projects Identified as High Risk within Asset Management Plan (\$9.8 million)**



## 6. Maps of 2026 Construction Activity

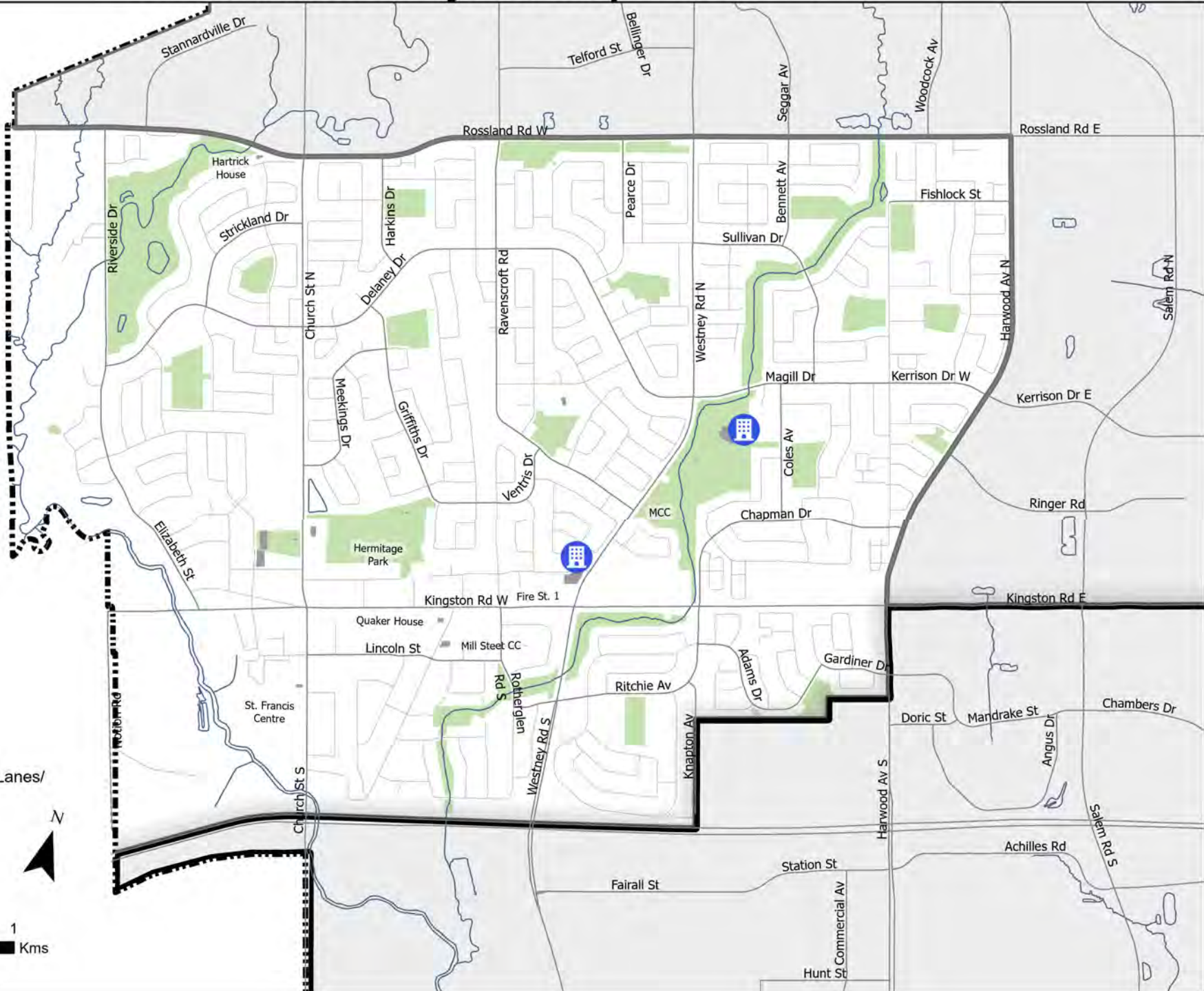
Three comprehensive ward maps are included to highlight the location of construction projects occurring in the first year of the budget program. Construction projects in the following categories can be viewed on the maps.

- Facilities
- Parks & Recreation
- Stormwater
- Traffic Signals
- Roads & Multi Use Paths, Bike Lanes and Streetlights








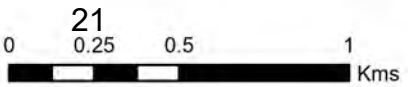
These maps are also available online at [ajax.ca/capitalprojects](http://ajax.ca/capitalprojects) where the project names can be viewed by hovering over the location with a cursor.

# Construction Projects Map - WARD 1








### Project Type

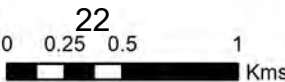
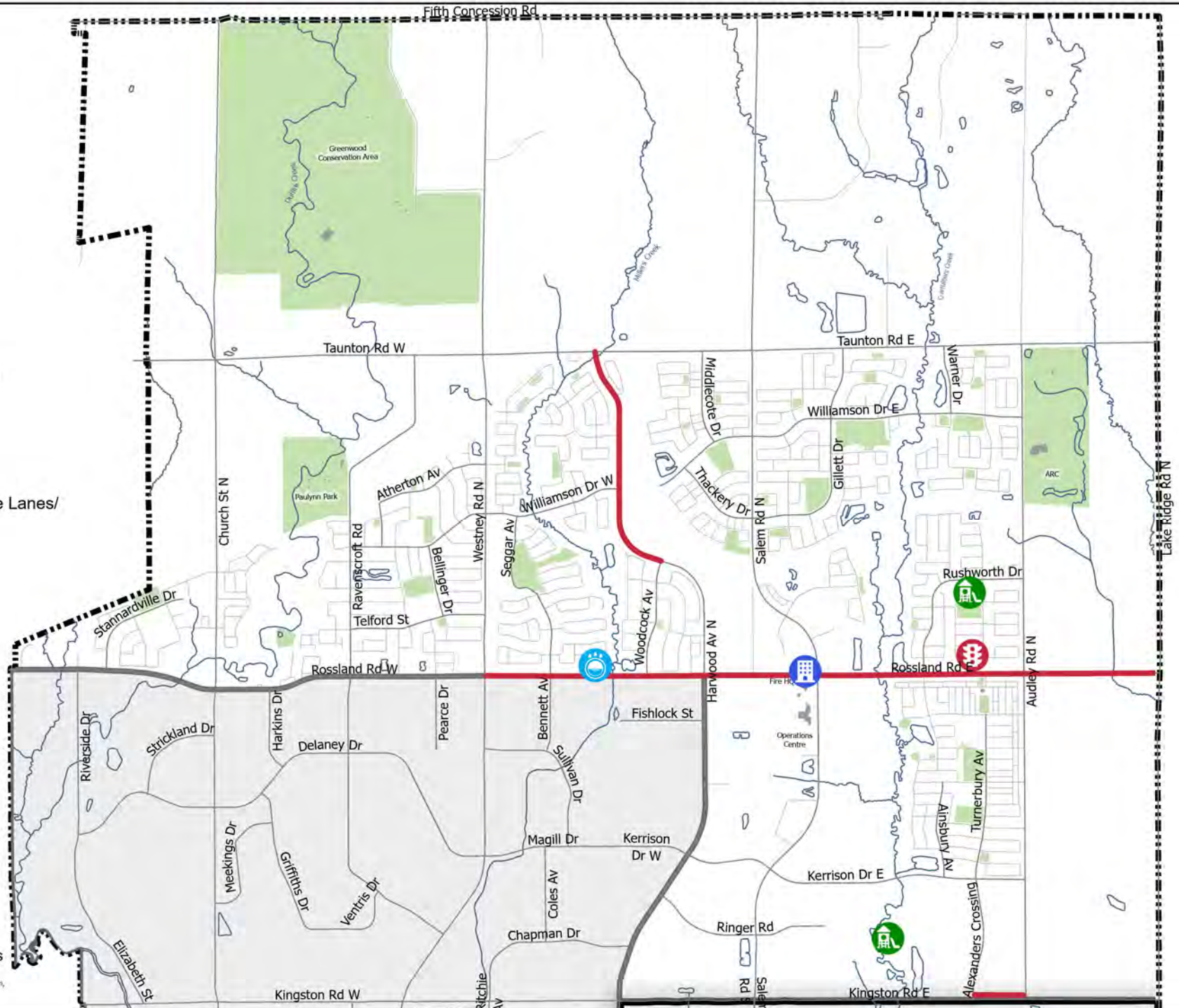
-  Facilities
-  Parks & Recreation
-  Storm Water
-  Traffic Signals
-  Roads & MUPs/Bike Lanes/Street Lights



# Construction Projects Map - WARD 2

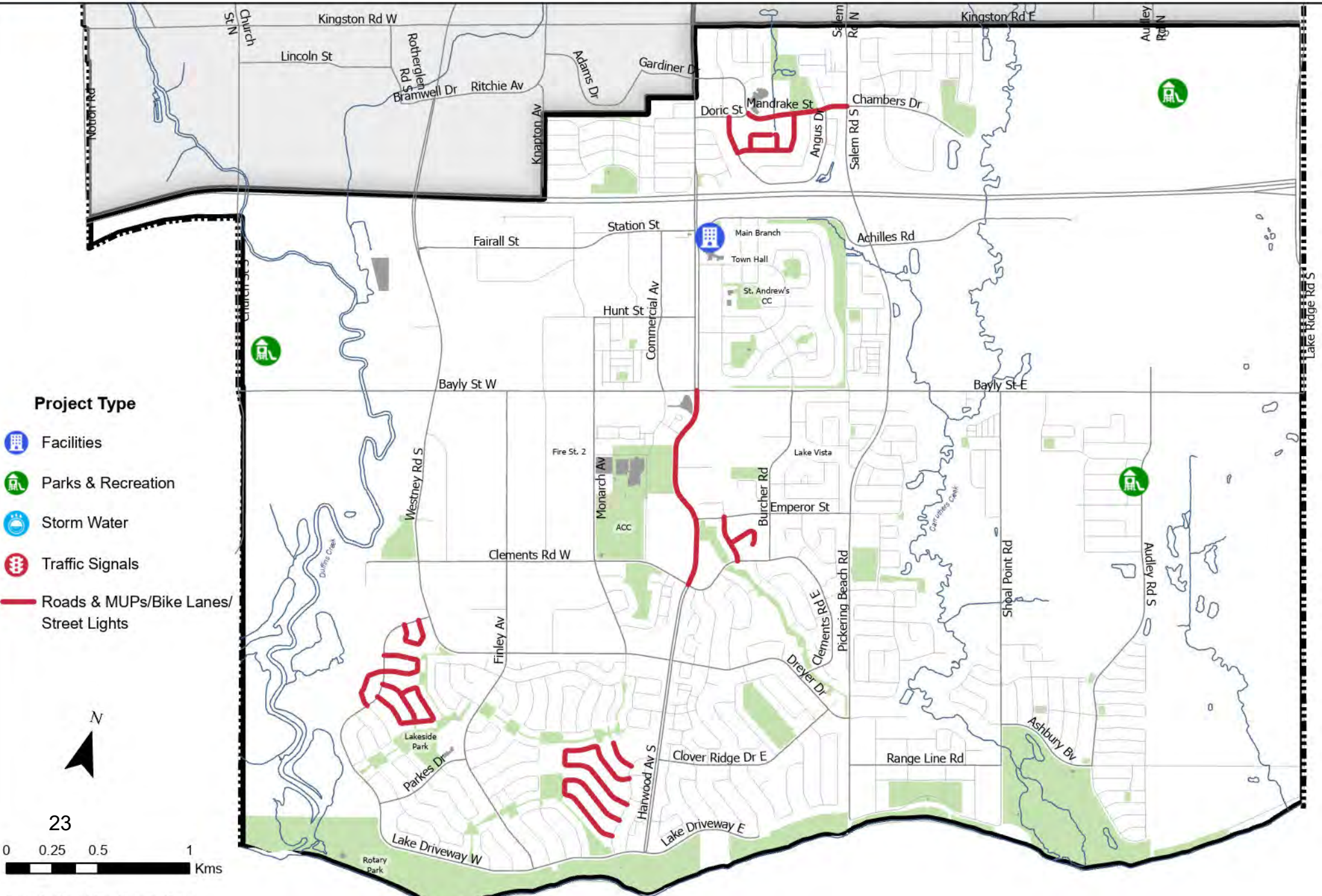
## Project Type

-  Facilities
-  Parks & Recreation
-  Storm Water
-  Traffic Signals
-  Roads & MUPs/Bike Lanes/Street Lights



Single Line Road Network © Regional Municipality of Durham, Other Sources: Teranet Inc., TRCA, Town of Ajax, 2025.

# Construction Projects Map - WARD 3



**Project Type**

- Facilities
- Parks & Recreation
- Storm Water
- Traffic Signals
- Roads & MUPs/Bike Lanes/Street Lights

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0 0.25 0.5 1 Kms

Single Line Road Network © Regional Municipality of Durham, Other Sources: Teranet Inc. TRCA, Town of Ajax, 2025.

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST**

Amended

	2026	2027	2028	2029-2035	Total
STUDIES & OTHER INITIATIVES	1,018,000	1,995,000	1,847,600	8,208,500	13,069,100
TECHNOLOGY	943,500	4,743,500	873,000	4,809,000	11,369,000
TOWN BUILDINGS (Amended)	2,122,000	6,985,000	8,605,000	69,813,800	87,525,800
PARKING LOTS	1,469,500	4,412,000	6,741,000	4,080,000	16,702,500
PARKS & OPEN SPACES	1,010,000	10,734,900	17,979,800	38,698,000	68,422,700
VEHICLES & EQUIPMENT	3,503,600	3,864,200	3,982,500	18,060,400	29,410,700
ROAD NETWORK	31,702,000	43,336,200	37,300,800	216,472,200	328,811,200
BRIDGES & CULVERTS	-	1,506,800	3,074,000	24,301,600	28,882,400
STORM WATER NETWORK	793,500	2,005,000	2,320,000	13,665,000	18,783,500
<b>GRAND TOTAL</b>	<b>42,562,100</b>	<b>79,582,600</b>	<b>82,723,700</b>	<b>398,108,500</b>	<b>602,976,900</b>

**TOWN OF AJAX  
SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER**

			2026	2027	2028	Total
<b>STRATEGIC DIRECTION, EFFICIENCY &amp; MODERNIZATION</b>						
26003501	Kerrison Wetland Infill Tree Planting Project	*	100,000	-	-	100,000
26003601	Audley Wetland Infill Tree Planting Project	*	250,000	-	-	250,000
26003701	Annandale Wetland Tree Planting Project	*	520,000	-	-	520,000
27001101	Waterfront Dedication Cairns	*	-	10,000	10,000	20,000
26002801	Bicycle Parking Impl (TDM)	*	-	-	15,000	15,000
28001001	Annandale Wetland Riparian Planting Project	*	-	-	280,000	280,000
<b>SERVICE LEVEL RELATED</b>						
26004001	Additional Utility Vehicle (heavy)	*	68,000	-	-	68,000
26004201	Fairground Pickup Truck - Pending Staff Approval	*	90,000	-	-	90,000
26070009	Greenwood C. A. Entrance at Maintenance Yard	* LC	-	25,000	435,000	460,000
<b>LEGISLATED OR SAFETY RELATED</b>						
26002301	Community Camera Installation (DRPS) 2026	*	40,000	-	-	40,000
27001501	Community Camera Installation (DRPS) 2027-2028	*	-	40,000	40,000	80,000
<b>RECREATION AND PARKS MASTER PLAN (RPMP)</b>						
27001001	Parks and Playgrounds Upgrades	*	-	100,000	100,000	200,000
<b>SUSTAINABILITY</b>						
27070504	ARC - Energy Submetering	* LC	-	-	125,000	125,000
<b>SECURITY STRATEGY</b>						
27010101	Re-key of Town Facilities (Doors)	* LC	-	200,000	200,000	400,000
<b>ASSET MANAGEMENT OR ASSET CONDITION</b>						
26030001	Angus Dr Resurf - Doric to Dobson	* LC	162,100	-	-	162,100
26030018	Magill Dr Resurf - Westney to Old Harwood	* LC	25,000	582,700	-	607,700
26070304	ACC Pad 2 - Wood Testing & Detailed Analysis	* LC	82,000	-	-	82,000
26070006	Hermitage Park Tennis Court Rehab	* LC	-	20,000	400,000	420,000
27020004	Fire Station 3 - Replacement of Air Handling Unit (AHU)	* LC	-	20,000	110,000	130,000
27030011	Coles Ave Resurf - Magill to Chapman	* LC	-	467,500	-	467,500
27030604	2027-2035 Acoustic Barrier Replacement	* LC	-	720,000	600,000	1,320,000
27030605	2027-2035 Entry Feature Replacement	* LC	-	70,000	170,000	240,000

**TOWN OF AJAX**  
**SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER**

			2026	2027	2028	Total
<b>ASSET MANAGEMENT OR ASSET CONDITION (Continued)</b>						
27070008 Guinness Park - Basketball Court Resurface	*	LC	-	185,000	-	185,000
27070009 Millers Creek (MCC) East Trail Repair	*	LC	-	15,000	238,000	253,000
27070010 Old Kingston Rd Fence Retrofit	*	LC	-	15,000	140,000	155,000
27070011 Sports Fields Irrigation Upgrades	*	LC	-	50,000	200,000	250,000
27070303 ACC Pad 1 & 2 - Munters Desiccant Unit Replacement	*	LC	-	50,000	500,000	550,000
27070304 ACC Pad 2 - Structural Upgrades	*	LC	-	105,000	-	105,000
27070305 ACC Pad 3 & 4 - Structural Upgrades	*	LC	-	175,000	-	175,000
27070403 Mclean Community Centre - Structural Upgrades	*	LC	-	50,000	-	50,000
27070502 ARC - Lighting Retrofit in Pool Hall & Gym	*	LC	-	35,000	350,000	385,000
27070503 ARC - Pool Hall Blind Replacement	*	LC	-	15,000	150,000	165,000
27072002 St. Francis - Theatre Seating	*	LC	-	25,000	150,000	175,000
26070303 ACC Pad 1 - Structural Upgrades	*	LC	-	-	110,000	110,000
26070908 Satellite Washroom Upgrades	*	LC	-	-	25,000	25,000
28030014 Millington Cres Resurf - Westney to End	*	LC	-	-	429,800	429,800
28030402 Conc. 5 Culvert 210 Rehab	*	LC	-	-	28,000	28,000
28030403 Conc. 5 Culvert 211 Rehab	*	LC	-	-	53,000	53,000
28070501 ARC - Dectron Replacement	*	LC	-	-	500,000	500,000
28070905 Sportsplex Snack Bar/Washroom Modernization	*	LC	-	-	80,000	80,000
28072002 St. Francis - Heritage Door Replacement	*	LC	-	-	10,000	10,000
28075005 Conc. 5 Bridge 12 Rehab	*	LC	-	-	30,000	30,000
<b>DEVELOPMENT RELATED OR COORDINATION WITH REGION</b>						
26090103 Carruthers Creek Hydrology Update	*	DC	148,000	-	-	148,000
27090501 Library Collections Growth - 2028-2033	*	DC	-	-	250,000	250,000
28090304 Crossing Upgrades 2028-2035	*	DC	-	-	50,000	50,000
28090305 Duffins Trail - Paulynn to Ravenscoft	*	DC	-	-	39,000	39,000
<b>Total New *</b>			<b>1,485,100</b>	<b>2,975,200</b>	<b>5,817,800</b>	<b>10,278,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - STUDIES & OTHER INITIATIVES**

		2026	2027	2028	2029-2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
<b>Studies</b>						
26090103 Carruthers Creek Hydrology Update	* DC	148,000	-	-	-	148,000
24000501 Waterfront Management Plan		-	175,000	-	-	175,000
25000401 Economic Development Strategy Update 2027		-	85,000	-	-	85,000
26000101 Development Appl Approval Process Update		-	100,000	-	-	100,000
26000601 GIS and Data Strategic Plan		-	90,000	-	90,000	180,000
26001201 Corporate Equity Audit		-	75,000	-	-	75,000
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	DC	-	100,000	-	-	100,000
24000701 Traffic Calming Warrant Update 2028		-	-	45,000	-	45,000
24090101 Lower Duffins Special Policy Area Review	DC	-	-	123,600	-	123,600
26090102 Transportation Demand Mgmt Plan	DC	-	-	87,000	-	87,000
26090306 Stormwater Capacity Analysis	DC	-	-	275,000	-	275,000
27000601 Parking Master Plan		-	-	450,000	-	450,000
27090101 Comprehensive Zoning By-law Review	DC	-	-	250,000	-	250,000
27095002 Community Benefits Charge Strategy and Parkland Dedication By-law Update	CBC	-	-	120,000	-	120,000
28000401 Energy Conservation Demand Mgmt Plan		-	-	80,000	-	80,000
28090101 2029-2033 Library Master Plan	DC	-	-	137,000	-	137,000
25001001 Ajax Climate Risk & Resiliency Plan Update		-	-	-	52,000	52,000
26000801 Information Governance and Security Strategy		-	-	-	200,000	200,000
26090101 Architectural Guideline-High/Med Density Dev	DC	-	-	-	101,500	101,500
28000101 Pickering Village Parking Study		-	-	-	60,000	60,000
29000201 Community Risk Assessment		-	-	-	88,000	88,000
29090201 Fire Master Plan Update	DC	-	-	-	200,000	200,000
30041005 SWM Pond Condition Assessment	LC	-	-	-	400,000	400,000
26010304 Disaster Recov/Business Continuity Plan Update	LC	-	-	-	40,000	40,000
28000501 Stormwater Master Plan		-	-	-	330,000	330,000
29090102 Official Plan Update	DC	-	-	-	200,000	200,000
29000301 Neighbourhood One Heritage Conserv District		-	-	-	60,000	60,000
30000301 Corporate Technology & Digital Strategy		-	-	-	130,000	130,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - STUDIES & OTHER INITIATIVES**

		2026	2027	2028	2029-2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
<b>Studies (Continued)</b>						
31090102 Inclusionary Zoning Assessment Report 5 year Update	* DC	-	-	-	100,000	100,000
30000201 Economic Development Strategy Update 2032		-	-	-	85,000	85,000
32000301 Development Approval Appl Process Update		-	-	-	100,000	100,000
27090102 Development Charge Background Study	DC	-	-	-	115,000	115,000
29000101 Traffic Calming Warrant Update		-	-	-	45,000	45,000
31090101 Transportation Demand Mgmt Plan	DC	-	-	-	88,000	88,000
32095001 Community Benefits Charge Strategy Update & Parkland Dedication By-Law	CBC	-	-	-	120,000	120,000
33000101 Energy Conservation Demand Mgmt Plan 2033		-	-	-	80,000	80,000
30000101 Ajax Climate Risk & Resiliency Plan Update		-	-	-	52,000	52,000
34041001 SWM Pond Condition Assessment	* LC	-	-	-	400,000	400,000
<b>Other Initiatives</b>						
26003501 Kerrison Wetland Infill Tree Planting Project	*	100,000	-	-	-	100,000
26003601 Audley Wetland Infill Tree Planting Project	*	250,000	-	-	-	250,000
26003701 Annandale Wetland Tree Planting Project	*	520,000	-	-	-	520,000
26001001 Resident Eng&Satisf. Survey		-	100,000	-	-	100,000
27000501 CCWP Priority Wetland Restoration – Warbler Woods		-	1,270,000	-	-	1,270,000
28001001 Annandale Wetland Riparian Planting Project	*	-	-	280,000	-	280,000
29000801 CCWP Priority Wetland Restoration – Kingston Rd E		-	-	-	4,822,000	4,822,000
30000401 Resident Eng&Satisf. Survey		-	-	-	200,000	200,000
31000301 Wayfinding Impl - kiosk signs	*	-	-	-	50,000	50,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>1,018,000</b>	<b>1,995,000</b>	<b>1,847,600</b>	<b>8,208,500</b>	<b>13,069,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Carruthers Creek Hydrology Update</b>	
<b>Project</b>	26090103	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2026	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** In partnership with the TRCA and City of Pickering, this project will update the current hydrology model for Carruthers Creek to account for new land uses and to evaluate flood mitigation measures. The budget covers 33% of the costs, the portion attributable to the Town of Ajax for this partnership initiative

**Rationale :** Carruthers Creek drains through Ajax and has areas where there are significant flood concerns. Understanding the flow regime and flood characteristics for this watercourse is critical for land use planning, flood protection, and public safety. The development pressures within Northeast Pickering contribute to the need to better characterize the flooding within the Carruthers Creek watershed. There is currently a Special Policy Area within the Lower Carruthers in which the floodplain extends throughout private and public properties. This project will update this area and result in better, more accurate information for home owners.

**Reference :** Town of Ajax 2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; 2024 Development Charge Background Study, item 24A26.

**Schedule :** 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>148,000</b>	-	-	-	<b>148,000</b>
Development Charges	-	37,000	-	-	-	37,000
Stormwater Maintenance Reserve	-	111,000	-	-	-	111,000
<b>Total Funding</b>	-	<b>148,000</b>	-	-	-	<b>148,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Waterfront Management Plan</b>	
<b>Project</b>	24000501	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project involves an update to the existing Waterfront Management Plan. The scope of the project will include a review of the Town’s vision for the Waterfront. The vision will incorporate key elements such as the built environment, environmental issues and needs, active and passive transportation and recreation, pedestrian and vehicular connections, economic benefits, Town events, parking, lighting, trail twinning, and other elements found within the current plan that require review. The update will also include public involvement, inclusive of residents, Council, staff, outside agencies, and special interest groups.

**Rationale:** The current Waterfront Management Plan was completed in 2005 and an update is required to reflect the changing needs of the community. The plan will incorporate contemporary ideas and trends as well as the current and future needs of a changing and dynamic demographic.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #41 by updating the plan to reflect related pressures attributed to growth within the waterfront area.

**Duration of Project:** 2027 to 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	175,000	-	-	175,000
Strategic Initiatives Reserve	-	-	175,000	-	-	175,000
<b>Total Funding</b>	-	-	175,000	-	-	175,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Economic Development Strategy Update 2027</b>		
<b>Project</b>	25000401		<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Kassandra Cruciano, Manager of Strategic Affairs		<b>Department</b> Public & Strategic Affairs
<b>Start Year</b>	2027		<b>Section</b> Public & Strategic Affairs

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** An update to the 2021 Economic Development Strategy will provide a tactical action plan for:

- positioning the Town of Ajax as a leader in business retention, expansion and attraction
- furthering the Town of Ajax brand as a home for innovation, business incubation, and workforce development
- advocating for and supporting attractive place development
- ensuring organizational readiness to support growth and development opportunities

**Rationale:** The update of the Economic Development Strategy is intended to align with Council priorities specific to facilitating job creation and employment opportunities. An updated 5-year plan will provide clear direction and focus, producing effective use of resources, people and funds. It will require updated data from Statistics Canada and will incorporate Council direction following the municipal election.

**Reference:** 2021-2025 Economic Development Strategy

**Schedule:** Research and consultation with internal and external stakeholders will begin in the first quarter of 2027, followed by completion of a draft document that will be submitted to stakeholders for comment in late summer/early fall. The final 5-year strategy covering 2028-2032 is anticipated to be presented to Council in early 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	85,000	-	-	85,000
Strategic Initiatives Reserve	-	-	85,000	-	-	85,000
<b>Total Funding</b>	-	-	85,000	-	-	85,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Development Appl Approval Process Update</b>	
<b>Project</b>	26000101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Steven McReelis, Manager Building Services & Chief Building Official	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b> Building Approvals

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Building Code Statute Law Amendment Act, 2002, requires municipalities to establish fees under the Act, in that: "The total amount of the fees authorized under clause 7(1)(c) must not exceed the anticipated reasonable cost of the principal authority to administer and enforce this Act in its area of jurisdiction." The user fees review also covers the front-end Planning Act mandated component of the development process and the Municipal Act mandated fee activity involving engineering development agreement processes that are initiated after draft plan sub-division and site plan approvals.

The review and analysis of Planning, Building and Engineering activities will establish baseline costs and provide recommendations whether or not fee changes are warranted. Model principles and processes are also compared with other Ontario Municipalities.

**Rationale:** The use of an activity based costing model will assist staff in Planning, Building Approvals, and Development Engineering in the Town's ongoing efforts to achieve compliance with the fee design provisions of the Ontario Building Code Act and reinforces customer service commitment by documenting DAAP operational processes.

The Town's model will be updated to reflect current costs, staff resources, and most recent development projections. The analysis of these inputs determines the recommended fee changes required to achieve an appropriate level of funding for the administration and enforcement of the Building Code Act in Ajax.

**Reference:** Building Code Statute Law Amendment Act, 2002, 2022 Development Application Approval Process Review, Section 69 of the Planning Act

**Schedule:** Project is anticipated to be completed every 5 years.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	-	-	100,000
Strategic Initiatives Reserve	-	-	60,000	-	-	60,000
Building Approvals Reserve	-	-	40,000	-	-	40,000
<b>Total Funding</b>	-	-	100,000	-	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>GIS and Data Strategic Plan</b>	
<b>Project</b>	26000601	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2027	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town of Ajax has had Geographic Information System (GIS) capabilities since the early 2000s and it is used by all business departments. This strategic plan will evaluate the progress made from the current GIS Strategic plan (2022) and make new recommendations through a review by a third-party. With the planned further investment in GIS resources recommended by the IT strategy and the GIS Strategy, a review and update of this strategy is necessary to help guide the GIS roadmap for the Town. The GIS strategy will:

- Identify the current state of the GIS - Perform a health check
- Recommend future state of the GIS
- Outline tangible/achievable action items as part of the strategy and a structured work plan
- Development of GIS related policies

**Rationale:** A GIS Strategy is necessary to raise awareness of GIS potential beyond the existing use. The process will engage staff across the Town, from decision makers to front-line customer service staff, to seek their ideas to inform the plan. The end result will be a well-rounded strategy driven by the business area requirements for new services, not by the technical people delivering them. One of the priorities for the Town of Ajax Technology and Innovation section is the GIS (Geographic Information System). It is estimated that over 80% of municipal business inquiries and work plans relates to a physical location (an address, an asset or a service point), thus the GIS should support over 80% of the Town's business.

A successful GIS service requires more than just a reliable IT solution. The Town of Ajax is responsible for planning and delivering services that touch everyone, every day. These decisions should be based on evidence to ensure that the Town is fulfilling real needs. An effective GIS will assist in the creation and maintenance of information to provide the evidence and deliver it to decision makers in an easy-to-understand format.

**Reference:** 2020 Information Technology Strategic Plan, 2022 Corporate GIS Strategic Plan

**Schedule :** June 2027 - December 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	90,000	-	90,000	180,000
Strategic Initiatives Reserve	-	-	90,000	-	90,000	180,000
<b>Total Funding</b>	-	-	90,000	-	90,000	180,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Corporate Equity Audit</b>	
<b>Project</b>	26001201	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Kassandra Cruciano, Manager of Strategic Affairs	<b>Department</b> Public & Strategic Affairs
<b>Start Year</b>	2027	<b>Section</b> Public & Strategic Affairs

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** To complete a comprehensive review of the Town’s policies, practices and procedures to identify and make recommendations to remove institutional, cultural and other barriers to the hiring, advancement and inclusion of under-represented groups.

**Rationale :** Identified as a next step following the completion of the 2023 Workforce Census to improve the Town’s service delivery to Ajax’s diverse community, more effectively recruit and retain top talent, reduce employee engagement costs, improve productivity, innovation and creativity, and improve the Town’s corporate image.

**Reference :** 2023 Workforce Census – Recommendations 6, 9, 11 and 21.

**Schedule :** Consultant to be retained and work completed in 2027, to be presented to Council by Q1 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	75,000	-	-	75,000
Strategic Initiatives Reserve	-	-	75,000	-	-	75,000
<b>Total Funding</b>	-	-	75,000	-	-	75,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Recreation and Parks Master Plan Addendum (Parks Plan Update)	
<b>Project</b>	27090103	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** In 2022, the Town completed the Recreation and Parks Master Plan. The purpose of this project is to update the parkland assessment of the Plan to evaluate the amount of parkland that the Town has acquired since 2022, assess parkland that is proposed to be conveyed to the Town in the near future, add parkland identified in secondary plans within intensification areas, and evaluate the amount and location of parkland that the Town currently has against existing and planned population and employment growth. This project will examine the planned parkland level of service and determine the Town’s needs moving forward. This project is proposed to be completed as an addendum to the Recreation and Parks Master Plan.

**Rationale:** Under the Planning Act, the Town is required to prepare a Parks Plan to support implementation of a Parkland Dedication By-law to permit utilization of the alternative rate. As the Town is planning to complete a 5-year update of the Parkland Dedication By-law in 2028, a 5-year update of the parkland component of the Recreation and Parks Master Plan is required to be completed in advance of the parkland dedication by-law update.

**Reference:** Planning Act, Parkland Dedication By-law No. 60-2022, Recreation and Parks Master Plan 2022, 2024 DC Background Study, Item 24A19.

**Schedule:** This project is planned to be completed in 2027, in advance of the Parkland Dedication By-law Review in 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
Development Reserve	-	-	10,000	-	-	10,000
Development Charges	-	-	90,000	-	-	90,000
<b>Total Funding</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Traffic Calming Warrant Update 2028	
<b>Project</b>	24000701	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** An update to the Town of Ajax Traffic Calming Warrant and Process, taking into account experience since the adoption of the current process in 2020 and applying current best practices.

**Rationale:** The Town receives numerous public requests for traffic calming on streets throughout the Town in any given year. The Traffic Calming Warrant framework and process which was completed in October 2020 provided an updated approach and framework for scoring and ranking candidate sites based on observed conditions.

In order to ensure the warrant appropriately addresses the complex and intricate traffic issues on local roads it is vital to update the warrant every five years. This helps ensure the traffic calming program and warrant process is sufficiently responsive to location conditions and traffic calming priorities.

**Reference:** Traffic Calming Warrant 2020. 2024 DC Background Study, Item 24A16.

**Schedule:** The Traffic Calming Warrant Update is anticipated to commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	45,000	-	45,000
Development Reserve	-	-	-	9,000	-	9,000
Development Charges	-	-	-	36,000	-	36,000
<b>Total Funding</b>	-	-	-	45,000	-	45,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Lower Duffins Special Policy Area Review</b>	
<b>Project</b>	24090101	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** A review of the lands that are susceptible to flooding within the designated Special Policy Area (SPA) along Church Street and Notion Road, south of Kingston Road. The entire SPA extends into the City of Pickering and the study will be undertaken in consultation with Pickering staff and the Toronto Regional Conservation Authority (TRCA). Future development within Seaton may have downstream impacts on this study area. The study will require floodplain modeling to confirm the extent of the area susceptible to flooding and to inform appropriate development restrictions for this area.

**Rationale:** The study will address the Official Plan policies and designations that were deferred by the Region of Durham, the Ministry of Municipal Affairs and Housing (MMAH), and the Ministry of Natural Resources (MNR) due to the SPA. The Provincial Policy Statement (PPS) requires that the policy changes proposed for Special Policy Areas must be approved by MMAH and MNR prior to being approved by Council. It is necessary to confirm the SPA boundaries and establish appropriate development permissions in order to guide redevelopment.

**Reference:** 2019 Recreation and Parks Master Plan; Town of Ajax Official Plan (OPA 32); and 2024 DC Background Study, Item 24A02.

**Schedule:** This project would commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>123,600</b>	-	<b>123,600</b>
Development Reserve	-	-	-	12,400	-	12,400
Development Charges	-	-	-	111,200	-	111,200
<b>Total Funding</b>	-	-	-	<b>123,600</b>	-	<b>123,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Transportation Demand Mgmt Plan	<b>Initially budgeted in</b>	2022
<b>Project</b>	26090102	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Section</b>	Transportation Planning
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Transportation Demand Management Plan (TDM) is a component of the Town's strategy to promote sustainable transportation practices. The 2021/22 TDM plan provided a number of recommendations and an implementation strategy aimed at changing travel behavior through the promotion of viable transportation options to make use of alternatives to the single occupant automobile.

As outlined in the 2021/22 TDM Plan, and consistent with the 2019 Integrated Transportation Master Plan and Official Plan, the TDM plan should be updated every five years.

**Rationale:** Ongoing, regular updates ensure that the TDM Plan strategies remain responsive to unforeseen events and evolving behavioral patterns. It also provides the opportunity to revisit the assumptions of the current TDM plan and consider if they require updates.

**Reference:** 2019 Integrated Transportation Master Plan; 2021/22 Transportation Demand Management Plan; 2024 DC Background Study, Item 24A15.

**Schedule:** The study is anticipated to commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	87,000	-	87,000
Development Reserve	-	-	-	17,400	-	17,400
Development Charges	-	-	-	69,600	-	69,600
<b>Total Funding</b>	-	-	-	87,000	-	87,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stormwater Capacity Analysis</b>	
<b>Project</b>	26090306	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** Evaluation of the current operating state of the stormwater network in intensification areas of the Town. The project will make recommendations for upgrades in the Town’s storm sewer system where required.

**Rationale :** Intensification and urbanization increases stormwater runoff and decreases water quality. This project is aimed at analyzing the stormwater management system in the areas of the Town with proposed infill intensification and will identify areas at risk of surcharging/flooding and opportunities for improving stormwater quality. These areas include those covered in the Uptown Intensification Study and the Central Ajax Employment Area Intensification Study.

**Reference :** Town of Ajax 2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality; Town’s Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; 2024 Development Charge Background Study, item 24A24

**Schedule :** 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>275,000</b>	-	<b>275,000</b>
Development Charges	-	-	-	206,300	-	206,300
Stormwater Maintenance Reserve	-	-	-	68,700	-	68,700
<b>Total Funding</b>	-	-	-	<b>275,000</b>	-	<b>275,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Parking Master Plan</b>	
<b>Project</b>	27000601	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Parking Master Plan (PMP) will provide forward looking long-term vision, plans, policies, guidelines, and implementation strategy for parking management based on the principles of sustainability and affordability. The PMP will provide direction for a coordinated, strategic approach to parking policy, planning, financial sustainability and enforcement for the Town of Ajax that aligns with other town-wide policies related to transportation and land use planning.

The key objectives of the Town-wide Parking Master Plan are to strategically connect parking with land use planning, Transportation Demand Management (TDM), Transit and other ‘town building’ initiatives; create a parking management framework using a ‘best practices’ approach with a focus on customer service; develop strategies which support business and economic development; provide options for future on-street and off-street parking infrastructure needs; and develop a financial model to ensure sustainability.

**Rationale:** The Town is receiving numerous high density mixed-use development applications with reduced parking rates. A PMP will review area-specific parking needs and opportunities and recommend potential changes to the Town’s Zoning By-law (i.e., parking rates for different precincts such as Downtown/Midtown/Uptown, Pickering Village, MTSA, Employment Areas, Kingston Road Corridor - Transit Oriented Development, etc.) and the Official Plan.

The PMP recommended plans, policies, guidelines, standards, and implementation strategy will feed into the Town’s Comprehensive Zoning By-law, Shared Parking Policy, Official Plan Review, Integrated Transportation Master Plan Update, Cash-in-Lieu Parking Policy, etc. and provide a forward-looking policy planning framework. The PMP will review the current inventory of on-street and off-street parking facilities and provide valuable direction and guidance on future parking infrastructure needs, financial considerations (current sources of revenue, future funding options, future pricing for parking), technology and innovation, payment methods, parking enforcement technology, parking data collection and management, and digital signage and wayfinding. This project will also identify future capital infrastructure needs for on-street and off-street parking facilities, which can be included in the Town’s Development Charge Background Study and/or Community Benefit Charge (CBC) By-law and used to fund future parking infrastructure needs

**Reference :** Ajax Official Plan (4.1.2) , 2019 Integrated Transportation Master Plan (4.3.2), 2022-2026 Strategic Plan – Action26

**Schedule:** This project is anticipated to commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	450,000	-	450,000
Strategic Initiatives Reserve	-	-	-	450,000	-	450,000
<b>Total Funding</b>	-	-	-	450,000	-	450,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Comprehensive Zoning By-law Review</b>	
<b>Project</b>	27090101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Under the Planning Act, municipalities are required to amend their zoning by-laws to conform with Provincial Plans (including the Greenbelt Plan and the Growth Plan) and Official Plans. The Town of Ajax Zoning By-law 95-2003 predates the current provincial planning documents, and a comprehensive update including a review of land use permissions, densities, performance standards and implementation procedures is necessary. The Region's Municipal Comprehensive Review of the Region's Official Plan was completed in 2023; which will result in changes to the Town' land use structure. The Town has also initiated an Official Plan Review beginning in 2025, and any updates will be required to be implemented.

**Rationale:** It is a statutory requirement that zoning by-laws implement municipal Official Plans. The Town's Official Plan review, initiated in 2025, is targeted to be in effect by 2028. Changes to the zoning by-law are required. Changes will implement the provincially mandated intensification targets, development performance standards to implement built form policies, and may result in the implementation of zoning with conditions, technical amendments and related matters. Throughout the process, there will be a number of public meetings scheduled to keep residents informed of both study progress and draft regulations.

**References:** Planning Act; Town of Ajax Official Plan; 2024 DC Background Study Amendment, Item 24A04.

**Schedule:** The Comprehensive Zoning By-Law Update will commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>250,000</b>	-	<b>250,000</b>
Development Reserve	-	-	-	137,500	-	137,500
Development Charges	-	-	-	112,500	-	112,500
<b>Total Funding</b>	-	-	-	<b>250,000</b>	-	<b>250,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Community Benefits Charge Strategy and Parkland Dedication By-law Update	<b>Initially budgeted in</b>	2023
<b>Project</b>	27095002	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Section</b>	Planning
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Community Benefit Charge (CBC) and Parkland Dedication By-law are tools authorized by the Planning Act to support the delivery of community benefits and parks to support growth. A community benefits charge applies to development and redevelopment that is 5 storeys or more in height and more than ten (10) dwelling units. In order to utilize this tool a CBC Strategy is required to be prepared by the Town to identify the facilities, services and matters that will be funded by the CBC by-law. The first CBC By-law was brought to Council in early 2024 and approved in December 2024. This project will be the Statutory review within the 5 year review time frame. This review is to evaluate the Town' capital workplan and compare against the Town' needs identified in the Recreation and Parks Master Plan, and other strategic planning documents to update both the CBC and the Parkland Dedication By-law Background Studies. A subcomponent of this project will also be to hire a consultant to prepare a land valuation analysis for various land use categories in the Town to assign appropriate land values to the study.

**Rationale:** Under the Planning Act, municipalities are required to review their CBC By-law every 5 years. While this Review will be undertaken in advance of the 5-year review timeline, it is planned to be completed together with the 5- year review of the Town' Parkland Dedication By-law, which will enable the Town to comprehensively review the capital workplan to ensure that growth and development related projects are funded by new development to the fullest extent possible. In order to maximize use of CBC and Parkland Dedication, the tools should be reviewed together. The projects undertake similar reviews, often by one consultant, and should be completed together to reduce cost and enhance efficiency.

**Reference:** Planning Act, Community Benefits Charge Strategy, Parkland Dedication By-law.

**Schedule:** This project would commence in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>120,000</b>	-	<b>120,000</b>
Strategic Initiatives Reserve	-	-	-	62,400	-	62,400
CBC Reserve Fund	-	-	-	57,600	-	57,600
<b>Total Funding</b>	-	-	-	<b>120,000</b>	-	<b>120,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Energy Conservation Demand Mgmt Plan</b>	
<b>Project</b>	28000401	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The update to the Energy Conservation Demand Management Plan (ECDM) is required to fulfill requirements under the Electricity Act and must be completed every 5 years. The regulation requires every public agency to publish all of the information required under the regulation as well as: a description of current and proposed measures for conserving and reducing energy consumption and managing the demand for energy; a revised forecast of the expected results of the current and proposed measures in the ECDM; a report of actual results achieved since the last ECDM update; a description of any proposed changes to be made to help the Town to reach the Council-endorsed GHG emissions reduction targets. The update to the ECDM will provide an analysis of the Town's current energy use and GHG emissions in order to determine what further steps can be taken to reduce corporate energy use and GHG emissions.

**Rationale :** Under Ontario Regulation 507/18: Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans under the Electricity Act, municipalities are required to review and revise their ECDM every 5 years. The Motion of Council from April 19, 2021 set new GHG emissions reduction targets for the Town of Ajax with the target of 100% GHG emissions reduction by 2050.

**References :** Electricity Act, Motion of Council April 2021 – GHG Emissions Reduction Targets.

**Schedule :** The update to the ECDM will begin in Q1 2028 and is required to be completed by end of Q2 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>
Canada Community-Building Fund	-	-	-	80,000	-	80,000
<b>Total Funding</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	2029-2033 Library Master Plan	<b>Initially budgeted in</b>	2023
<b>Project</b>	28090101	<b>Department</b>	Library Services
<b>Submitted By</b>	Sarah Vaisler, Chief Librarian & Executive Officer	<b>Section</b>	Ajax Public Library
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The completion of a Master Plan will provide the Library Board and staff with strategic guidance on the delivery of Library services to Ajax residents from 2029 to 2033. The iteration of this Master Plan will be only five years in length and will include a vision, mission, and clear objectives for the Library to achieve over the five year period. The project will require the procurement of a consultant and will require Library Board approval.

**Rationale:** The Library's current Master Plan spans from 2011-2026. The length of this Master Plan has proved to be too lengthy to remain relevant. In 2028, the Library will need to commence preparation of a five year Master Plan. This will guide decision Library Board governance and staff decision making in how to serve the community's diverse needs.

**Reference:** Ajax Public Library Master Plan: 2011-2026, Future DCs. 2024 Background Study, Item A22.

**Schedule:** A request for proposal will be issued in 2028 following budget approval. It is estimated the consultation process will be completed within nine (9) months after the contract is issued and a new Master Plan is expected to be presented by the end of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	137,000	-	137,000
Development Reserve	-	-	-	27,400	-	27,400
Development Charges	-	-	-	109,600	-	109,600
<b>Total Funding</b>	-	-	-	137,000	-	137,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Kerrison Wetland Infill Tree Planting Project	
<b>Project</b>	26003501	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2026	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Kerrison Wetland Tree Planting Project consists of new and infill native tree and shrub plantings within the newly restored Kerrison Wetland to create and enhance riparian and forest habitat within the Carruthers Creek floodplain between Kerrison Road and Kingston Road East. Riparian margins are strips of land along the edges of natural watercourses including streams, lakes and wetlands. Riparian plantings are grasses, shrubs, trees or other vegetation planted along the edges of such watercourses.

**Rationale:** This project is identified as a restoration priority in the Carruthers Creek Watershed Plan. This project would improve water quality, increase wildlife habitat, flood mitigation, improve regional and local Natural Heritage System connectivity and reduction of urban heat island effect. Wetlands and adjacent habitats are "carbon sinks" and one of the most cost-efficient ways to sequester carbon. This project also presents the opportunity to involve Ajax residents in tree/shrub plantings. This project is funded by tree compensation collected by the Town.

**Reference :** *Ajax Climate Risk and Resiliency Plan, Carruthers Creek Watershed Plan, Urban Forest Technical Study*

**Schedule:** 2026

**Funding:** This initiative will be supported through contributions received as part of tree compensation, designated for the planting and replanting of trees.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	100,000	-	-	-	100,000
Recoveries - External	-	100,000	-	-	-	100,000
<b>Total Funding</b>	-	100,000	-	-	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Audley Wetland Infill Tree Planting Project</b>	
<b>Project</b>	26003601	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2026	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Audley Wetland Tree Planting Project consists of new and infill native tree and shrub plantings within the newly restored Audley Wetland to create and enhance riparian and forest habitat within the Carruthers Creek floodplain between Kingston Road East and Highway 401. Riparian margins are strips of land along the edges of natural watercourses including streams, lakes and wetlands. Riparian plantings are grasses, shrubs, trees or other vegetation planted along the edges of such watercourses.

**Rationale:** This project is identified as a restoration priority in the Carruthers Creek Watershed Plan. This project would improve water quality, increase wildlife habitat, flood mitigation, improve regional and local Natural Heritage System connectivity and reduction of urban heat island effect. Wetlands and adjacent habitats are "carbon sinks" and one of the most cost-efficient ways to sequester carbon. This project also presents the opportunity to involve Ajax residents in tree/shrub plantings. This project is funded by tree compensation collected by the Town.

**Reference:** *Ajax Climate Risk and Resiliency Plan, Carruthers Creek Watershed Plan, Urban Forest Technical Study*

**Schedule:** 2026

**Funding:** This initiative will be supported through contributions received as part of tree compensation, designated for the planting and replanting of trees.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	250,000	-	-	-	250,000
Recoveries - External	-	250,000	-	-	-	250,000
<b>Total Funding</b>	-	250,000	-	-	-	250,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Annandale Wetland Tree Planting Project	<b>Initially budgeted in</b>	2026
<b>Project</b>	26003701	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Section</b>	Planning
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Annandale Wetland Tree Planting Project consists of new native tree and shrub plantings within the floodplain of Duffins Creek that were removed for an intensive, manicured, recreational use located at the northeast corner of Church St S and Bayly St. The project will include significant native plantings at the project location within newly created wetland habitat.

**Rationale:** This project is identified as a restoration priority in the Carruthers Creek Watershed Plan. This project would improve water quality, increase wildlife habitat, flood mitigation, improve regional and local Natural Heritage System connectivity and reduction of urban heat island effect. Wetlands and adjacent habitats are "carbon sinks" and one of the most cost-efficient ways to sequester carbon. This project also complements planned wetland and trail work within the project area. This project is funded by tree compensation collected by the Town.

**Reference:** *Ajax Climate Risk and Resiliency Plan, Carruthers Creek Watershed Plan, Urban Forest Technical Study*

**Schedule:** Project initiation in 2026, completion in 2027.

**Funding:** This initiative will be supported through contributions received as part of tree compensation, designated for the planting and replanting of trees.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	520,000	-	-	-	520,000
Recoveries - External	-	520,000	-	-	-	520,000
<b>Total Funding</b>	-	520,000	-	-	-	520,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Resident Eng&Satisf. Survey	
<b>Project</b>	26001001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Kassandra Cruciano, Manager of Strategic Affairs	<b>Department</b> Public & Strategic Affairs
<b>Start Year</b>	2027	<b>Section</b> Public & Strategic Affairs

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town of Ajax continually collects feedback from its residents and businesses through a variety of channels. This first-hand input assists Council in their decision making and gauges how satisfied Ajax residents and businesses are with the Town’s performance, services and overall quality of life. Past resident engagement and satisfaction surveys have asked our customers about their satisfaction with Town services, spending, programs and we’ve sought their opinion on timely and topical issues such as the waterfront, voting practices, development, diversity and community engagement to name but a few.

**Rationale:** Resident engagement began in 2005 and since that time has been completed every four years. The four-year cycle aligns with the Council term and is a key resource used by the incoming Council to create the Town’s Strategic Plan.

**Reference:** 2022-2026 Strategic Plan, Undertake customer service and satisfaction surveys to gauge performance and perceptions.

**Schedule:** Project anticipated to commence after the municipal election.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
Strategic Initiatives Reserve	-	-	100,000	-	-	100,000
<b>Total Funding</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	CCWP Priority Wetland Restoration – Warbler Woods	<b>Initially budgeted in</b>	2023
<b>Project</b>	27000501	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Section</b>	Planning
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The wetland project consists of an opportunity to create and enhance wetland, riparian, and forest habitat within Warbler Woods located at Shoal Point Rd and Bayly Street East. Riparian margins are strips of land along the edges of natural watercourses including streams, lakes and wetlands. Riparian plantings are grasses, shrubs, trees or other vegetation planted along the edges of such watercourses. The project covers 6.1 hectares (15 acres) in wetland work and 1 hectare (2.5 acres) in plantings.

**Rationale:** This project is identified as a restoration priority in the Carruthers Creek Watershed Plan. This project would improve water quality, increase wildlife habitat, flood mitigation, improve regional and local Natural Heritage System connectivity and reduction of urban heat island effect. Wetlands are "carbon sinks" and one of the most cost-efficient ways to sequester carbon. This project also presents the opportunity to involve Ajax residents in tree/shrub plantings.

**Reference:** *Ajax Climate Risk and Resiliency Plan, Carruthers Creek Watershed Plan*

**Schedule:** 2027, conditional upon external funding.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	1,270,000	-	-	1,270,000
Recoveries - External	-	-	1,270,000	-	-	1,270,000
<b>Total Funding</b>	-	-	1,270,000	-	-	1,270,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Annandale Wetland Riparian Planting Project</b>	
<b>Project</b>	28001001	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Stev Andis, Manager of Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Annandale Wetland Riparian Planting Project consists of new native tree and shrub plantings within the floodplain of Duffins Creek that were removed for an intensive, manicured, recreational use located at the northeast corner of Church St S and Bayly St. The project will include significant riparian plantings at the project location. Riparian margins are strips of land along the edges of natural watercourses including streams, lakes and wetlands. Riparian plantings are grasses, shrubs, trees or other vegetation planted along the edges of such watercourses.

**Rationale:** This project is identified as a restoration priority in the Carruthers Creek Watershed Plan. This project would improve water quality, increase wildlife habitat, flood mitigation, improve regional and local Natural Heritage System connectivity and reduction of urban heat island effect. Wetlands and adjacent habitats are "carbon sinks" and one of the most cost-efficient ways to sequester carbon. This project also complements planned wetland and trail work within the project area. This project is funded by tree compensation collected by the Town.

**Reference:** *Ajax Climate Risk and Resiliency Plan, Carruthers Creek Watershed Plan, Urban Forest Technical Study*

**Schedule:** 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>280,000</b>	-	<b>280,000</b>
Recoveries - External	-	-	-	280,000	-	280,000
<b>Total Funding</b>	-	-	-	<b>280,000</b>	-	<b>280,000</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST  
PROJECT LIST**

		2026	2027	2028	2029-2035	Total
<b>TECHNOLOGY</b>						
<b>New</b>						
26001401 Electronic Document Records Management System (ERDMS)		350,000	200,000	-	-	550,000
25001601 Network Infrastructure Modernization		-	160,000	-	160,000	320,000
34090601 Mobile Ticketing System	* DC	-	-	-	14,000	14,000
<b>Replacement</b>						
26010305 Hardware Replacement 2026	LC	518,500	-	-	-	518,500
26010306 Document Management System Replacement	LC	75,000	-	-	-	75,000
26001101 Financial System Replacement		-	3,735,000	-	-	3,735,000
27010303 Hardware Replacement 2027-2035	LC	-	523,500	648,000	3,340,000	4,511,500
29020108 Radio System Hardware Replacement	LC	-	-	-	500,000	500,000
<b>Upgrades</b>						
25010302 CityWorks Upgrade	LC	-	50,000	-	50,000	100,000
28010303 IT Service Management Solution Replacement (ITSM)	LC	-	75,000	-	-	75,000
26010301 Amanda Upgrade	LC	-	-	75,000	75,000	150,000
26010302 Anti-Virus (EDR) Software Upgrade	LC	-	-	75,000	75,000	150,000
28000701 Identify and Access Management (IAM) System		-	-	25,000	25,000	50,000
28010302 AVL Dashcam Upgrade	LC	-	-	50,000	50,000	100,000
28010301 JDE Upgrade	LC	-	-	-	70,000	70,000
29010301 Email Filter Upgrade	LC	-	-	-	50,000	50,000
30010302 Ajax.ca Redesign 2030	LC	-	-	-	350,000	350,000
31010301 Tax Software Upgrade 2033	LC	-	-	-	50,000	50,000
<b>TOTAL TECHNOLOGY</b>		<b>943,500</b>	<b>4,743,500</b>	<b>873,000</b>	<b>4,809,000</b>	<b>11,369,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Network Infrastructure Modernization</b>		
<b>Project</b>	25001601	<b>Initially budgeted in</b>	2024
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b>	Corporate Services
<b>Start Year</b>	2027	<b>Section</b>	Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town’s network technology platform is a dynamic and evolving environment composed of both on-premise and cloud-based systems. These systems need to be designed and implemented to meet modern standards for security, interoperability, and service delivery. This project will engage a third-party consultant to conduct a comprehensive review of the current network and infrastructure architecture. The review will include a current state assessment, gap analysis, and recommendations aligned with evolving interoperability and security standards. The project also encompasses the implementation of prioritized improvements, including costs associated with hardware, software, licensing, or device configuration changes necessary to support a secure and resilient technology environment.

**Rationale:** The pace of technological advancement often exceeds the capacity of organizations to adapt in real time. While internal teams actively manage and monitor the Town’s infrastructure, periodic external reviews are essential to validate system integrity, identify opportunities for optimization, improved security , and ensure alignment with industry best practices. This initiative supports business continuity, reinforces the Town’s commitment to secure operations, and responds to recommendations from previous security audits, penetration tests, and the 2025 Information Security Plan.

**Reference:** 2020 Information Technology Strategic Plan, Security Audit and Penetration Test 2025 Information Security Strategy

**Schedule:** March 2027-September 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>160,000</b>	-	<b>160,000</b>	<b>320,000</b>
Strategic Initiatives Reserve	-	-	160,000	-	160,000	320,000
<b>Total Funding</b>	-	-	<b>160,000</b>	-	<b>160,000</b>	<b>320,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Electronic Document Records Management System (ERDMS)</b>		
<b>Project</b>	26001401	<b>Initially budgeted in</b>	2025
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b>	Corporate Services
<b>Start Year</b>	2026	<b>Section</b>	Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town will replace its outdated Electronic Document Records Management System (EDRMS) with a modern SharePoint-based solution integrated with Microsoft 365. The project includes technical implementation, temporary staffing for continuity and training, and aligns with the Council-endorsed Records and Information Management Strategy.

**Rationale:**

Benefits of the new system include:

- Elimination of costly third-party systems
- Enhanced data security and access control
- Improved collaboration and hybrid work support
- Advanced search and workflow automation
- Seamless integration with other Town technology systems
- Better compliance with legislation
- Strengthened disaster recovery and business continuity

**Reference:** 2024 Records and Information Management (RIM) Strategy

**Schedule:** Implementation planned for 2026–2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	350,000	200,000	-	-	550,000
Vehicle/Equipment Replacement	-	350,000	200,000	-	-	550,000
<b>Total Funding</b>	-	350,000	200,000	-	-	550,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Hardware Replacement 2026</b>	
<b>Project</b>	26010305	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2026	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The hardware replacement program captures costs related to the Town's replacement and management of technology infrastructure and security projects, which support the daily functions of the corporation. This technology consists of over 250 pieces of infrastructure, including but not limited to: servers, hosts, SANs, firewalls, backup hardware, switches, access controllers, network cabling, server appliances, security tools and access points. Projects are driven by diligent life-cycling of the Town's technology assets and known vulnerabilities and are prioritized to ensure that the Town has secure, reliable systems in place to support the delivery of Town services. Additionally, security projects are included to enhance the protection of the Town's digital assets and ensure compliance with current cybersecurity standards

**Rationale:** Infrastructure and security equipment are replaced on specific cycles. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs, and productivity loss. These life cycles typically range from four to five years, depending on the specific equipment and usage history. For example, servers are replaced on a controlled basis to ensure that the technology meets the current security standards and operating systems required. Similarly, security equipment is updated to address emerging threats and vulnerabilities. Of note, if a specific piece of hardware is functioning and poses no risk to the Town, it will not be replaced.

**Reference:** 2020 Information Technology Strategic Plan, 2025 Corporate Asset Management Plan

**Schedule:** Hardware replacements are scheduled throughout the year.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>518,500</b>	-	-	-	<b>518,500</b>
Vehicle/Equipment Replacement	-	518,500	-	-	-	518,500
<b>Total Funding</b>	-	<b>518,500</b>	-	-	-	<b>518,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Document Management System Replacement</b>		
<b>Project</b>	26010306	<b>Initially budgeted in</b>	2025
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b>	Corporate Services
<b>Start Year</b>	2026	<b>Section</b>	Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The Document Management System (DMS) is a vital corporate application that manages work instructions, policies, forms and other documents. The DMS allows access for anyone in the Town and ensures the documents utilized are the most current. The DMS also has multiple stage review and approval controls to maintain quality and consistency. Ensuring the DMS meets the needs of staff is crucial in order to ensure corporate documents are kept up to date, reviewed periodically, and audited consistently. Additional hardware , software and system storage may be required, including costs for user licencing.

**Rationale :** The Town's current document management system (DMS) is outdated, and inefficient:

- It is slow and unreliable and not compatible with modern technologies.
- It is not user-friendly or accessible, requiring extensive training and support for the staff
- Back end processes (e.g. updating settings, controls) is very time consuming and not intuitive for users
- Support from current vendor is unreliable

By replacing the current DMS with a new, modern, and secure system, the Town aims to achieve the following benefits:

- Improve the efficiency and productivity of staff
- Enhance the quality and availability of information, by ensuring its accuracy, completeness and consistency.
- Facilitate the compliance with relevant laws and regulations.
- Save costs and resources, by optimizing the use of current technology stack (if applicable) and reducing the need for maintenance and upgrades.
- Future-proof the information system, by adopting the best practices and standards in the industry and allowing for scalability and flexibility.

**Reference :** 2020 Corporate IT Strategic Plan, 2022-2026 Strategic Plan

**Schedule :** February 2026-October 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>
Vehicle/Equipment Replacement	-	75,000	-	-	-	75,000
<b>Total Funding</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Financial System Replacement	
<b>Project</b>	26001101	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2027	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is to procure and implement a Corporate Financial system that provides the Town with a centralized, modern, and fully integrated platform where financial data can be input, stored, tracked, managed and analyzed. The solution will be a centralized, modern, and fully integrated platform that all business departments can leverage. This project will include: vendor professional services, vendor project management and business analysis, vendor training and support and participation by all departments to ensure the solution selected meets the needs of the corporation. This project budget also includes the hiring of one Senior Financial Analyst to support the implementation.

**Rationale:** This project will:

-Provide staff with a modern digital workplace by utilizing current and emerging modern computing platforms, Mobile, Cloud, Social, Collaboration, Web-based, device agnostic, integration-capable solutions to introduce efficiency to business processes.

Consolidate and integrate systems to improve efficiency and data flow.

-Enhance data accuracy and visibility to provide real-time insights into financial performance

-Move from paper-based to digitized processes to reduce manual tasks and enhance productivity.

-Improve reporting and analysis to enable the generation of comprehensive financial reports

The Town currently has fragmented and disconnected financial systems across various business departments. Manual and paper-based processes hinder seamless collaboration, resulting in data challenges, delayed response times, and limited insights for decision-makers.

**Reference:** 2020 Information Technology Strategic Plan

**Schedule:** July 2027 - October 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	3,735,000	-	-	3,735,000
Vehicle/Equipment Replacement	-	-	3,735,000	-	-	3,735,000
<b>Total Funding</b>	-	-	3,735,000	-	-	3,735,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Hardware Replacement 2027-2035</b>	
<b>Project</b>	27010303	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2027	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The hardware replacement program captures costs related to the Town's replacement and management of technology infrastructure and security projects, which support the daily functions of the corporation. This technology consists of over 250 pieces of infrastructure, including but not limited to: servers, hosts, SANs, firewalls, backup hardware, switches, access controllers, network cabling, server appliances, security tools and access points. Projects are driven by diligent life-cycling of the Town's technology assets and known vulnerabilities and are prioritized to ensure that the Town has secure, reliable systems in place to support the delivery of Town services. Additionally, security projects are included to enhance the protection of the Town's digital assets and ensure compliance with current cybersecurity standards

**Rationale:** Infrastructure and security equipment are replaced on specific cycles. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs, and productivity loss. These life cycles typically range from four to five years, depending on the specific equipment and usage history. For example, servers are replaced on a controlled basis to ensure that the technology meets the current security standards and operating systems required. Similarly, security equipment is updated to address emerging threats and vulnerabilities. Of note, if a specific piece of hardware is functioning and poses no risk to the Town, it will not be replaced.

**Reference:** 2020 Information Technology Strategic Plan, 2025 Corporate Asset Management Plan

**Schedule:** Hardware replacements are scheduled throughout the year.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	523,500	648,000	3,340,000	4,511,500
Vehicle/Equipment Replacement	-	-	523,500	648,000	3,340,000	4,511,500
<b>Total Funding</b>	-	-	523,500	648,000	3,340,000	4,511,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>CityWorks Upgrade</b>	
<b>Project</b>	25010302	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2027	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is to upgrade to the Towns Work Order Management System CityWorks. CityWorks is a key corporate application that is used predominantly by the Operations and Environmental Services Department to track service requests, work orders and assets. This upgrade will require CityWorks be brought to the latest version, will enhance mobile/field usability and functions and will improve reporting.

**Rationale:** Administered and maintained by the Technology and Innovation Division, the infrastructure CityWorks uses needs to be upgraded as it is dated inhibits staff to use the latest features, predominantly an improvement to how staff work and capture data in the field. This upgrade will improve efficiency of field staff by allowing them a more seamless remote experience. Other advantages will be improved reporting, streamlined work flows and simpler administration.

**Reference:** 2020 Information Technology Strategic Plan

**Schedule:** March 2027 – November 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	50,000	-	50,000	100,000
Vehicle/Equipment Replacement	-	-	50,000	-	50,000	100,000
<b>Total Funding</b>	-	-	50,000	-	50,000	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>IT Service Management Solution Replacement (ITSM)</b>		
<b>Project</b>	28010303	<b>Initially budgeted in</b>	2025
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b>	Corporate Services
<b>Start Year</b>	2027	<b>Section</b>	Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town's Technology and Innovation Division utilizes an IT Service Management System (ITSM) to facilitate the tasks and workflows associated with the management and delivery of its IT services. This tool is predominantly used by the service desk team to: input and track support requests, manage technology assets, automate software and hardware updates, act as an IT Knowledge Base and aids in the onboarding and offboarding of staff. This project will involve the procurement of a new ITSM tool and the implementation of and training of relevant staff on the new tool. The current tool will be decommissioned after the new tool is implemented.

**Rationale:** The current ITSM tool that is utilized by the Service Desk was setup and installed in 2012.

- The current ITSM tool is outdated and does not meet the evolving needs and expectations of the Town's IT services and customers. A new ITSM tool will provide the following benefits:
- Improved efficiency and effectiveness of IT service delivery and support by streamlining processes, automating tasks, and integrating with other systems.
- Enhanced customer satisfaction and engagement by providing a user-friendly interface, self-service options, and timely communication and feedback.
- Increased visibility and transparency of IT performance and metrics by enabling data-driven decision making and reporting.
- Reduced costs and risks by eliminating manual errors, redundancies, and security vulnerabilities.

**Reference:** 2020 Corporate IT Strategic Plan

**Schedule:** May 2027 - October 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	75,000	-	-	75,000
Strategic Initiatives Reserve	-	-	75,000	-	-	75,000
<b>Total Funding</b>	-	-	75,000	-	-	75,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Amanda Upgrade	
<b>Project</b>	26010301	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2028	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Amanda tracking system is a critical corporate application used by several departments as a case and property management application. User departments include; Legislative & Information Services, Operations, Fire, Planning & Development and Finance. Departments use this application to manage such things as:

- Building Permits
- Planning Applications
- Fire Inspections
- Bylaw Complaints
- Securities
- Road Occupancy Permits

An upgrade would require vendor support, new technology infrastructure, user training and user acceptance testing. Amanda was last upgraded in 2023.

**Rationale:** Amanda is used by multiple departments and is critical to many staff to perform their daily job functions. It is also used to interact with external stakeholders such as residents and developers and will be increasingly used for digital transactions such as digital reviews of building permits and approvals. Keeping Amanda up to date is critical to ensure that staff and its users are getting the best experience from the system.

**Reference:** 2020 Information Technology Strategic Plan

**Schedule:** April 2028 - November 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
Vehicle/Equipment Replacement	-	-	-	75,000	75,000	150,000
<b>Total Funding</b>	-	-	-	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Anti-Virus (EDR) Software Upgrade	<b>Initially budgeted in</b>	2022
<b>Project</b>	26010302	<b>Department</b>	Corporate Services
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Section</b>	Technology & Innovation
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is to upgrade or replace an existing technology solution that supports the Town’s current system, network, or cybersecurity posture. This will include the procurement, implementation, and training of the system by a third-party vendor. The project will also account for the licencing and hardware required to implement the solution.

**Rationale:** Upgrading this technological solution on a lifecycle of at least every 5 years will allow the Town to ensure the highest level of service to its users. These upgrades will also ensure any technology infrastructure used by the application is modern, secure and IT Strategic Plan

**Reference:** 2020 Information Technology Strategic Plan, 2022 to 2026 Corporate Strategic Plan, Technology Security Audits and Penetration Testing

**Schedule:** March - November

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	75,000	75,000	150,000
Insurance Reserve Fund	-	-	-	75,000	75,000	150,000
<b>Total Funding</b>	-	-	-	75,000	75,000	150,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Identify and Access Management (IAM) System</b>		
<b>Project</b>	28000701	<b>Initially budgeted in</b>	2024
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b>	Corporate Services
<b>Start Year</b>	2028	<b>Section</b>	Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is to upgrade or replace an existing technology solution that supports the Town’s current system, network, or cybersecurity posture. This will include the procurement, implementation, and training of the system by a third-party vendor. The project will also account for the licencing and hardware required to implement the solution.

**Rationale:** Upgrading this technological solution on a lifecycle of at least every 5 years will allow the Town to ensure the highest level of service to its users. These upgrades will also ensure any technology infrastructure used by the application is modern, secure and IT Strategic Plan

**Reference:** 2020 Information Technology Strategic Plan, 2022 to 2026 Corporate Strategic Plan, Technology Security Audits and Penetration Testing

**Schedule:** March 2028 - November 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,000	25,000	50,000
Vehicle/Equipment Replacement	-	-	-	25,000	25,000	50,000
<b>Total Funding</b>	-	-	-	25,000	25,000	50,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>AVL Dashcam Upgrade</b>	
<b>Project</b>	28010302	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Chris Walker, Chief Information Officer	<b>Department</b> Corporate Services
<b>Start Year</b>	2028	<b>Section</b> Technology & Innovation

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Town of Ajax is in need of an upgrade to its current AVL (Automatic Vehicle Location) and Dashcam solution hardware used in the vehicle fleet. This work will require procurement of hardware and vendor services to install the hardware.

**Rationale:** The current system was implemented in 2023, based on best practices a review and upgrade of hardware should be completed every 5 years.

**Reference:** 2020 IT Strategic Plan, Fleet Utilization Study, GPS and Dashcam Software Assessment

**Schedule:** March 2028 - February 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	50,000	50,000	100,000
Vehicle/Equipment Replacement	-	-	-	50,000	50,000	100,000
<b>Total Funding</b>	-	-	-	50,000	50,000	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

Amended

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Studies</b>						
26070304 ACC Pad 2 - Wood Testing & Detailed Analysis	* LC	82,000	-	-	-	82,000
28000601 Legislated Structural Adequacy Review-Buildings		-	-	40,000	-	40,000
33000301 Building Condition Assessment	*	-	-	-	120,000	120,000
<b>Other Initiatives</b>						
24071002 Main Branch - Modernization Design	LC	-	100,000	-	-	100,000
<b>New</b>						
23000201 Corporate Security Upgrades		-	350,000	380,000	350,000	1,080,000
24004701 Pickering Village Redevelopm (Amended)		500,000	-	-	-	500,000
26002301 Community Camera Installation (DRPS) 2026	*	40,000	-	-	-	40,000
27001501 Community Camera Installation (DRPS) 2027-2028	*	-	40,000	40,000	-	80,000
25070904 PBS - Modular Access Platform	LC	-	-	100,000	-	100,000
26070404 MCC - Mezzanine Gym Storage Room	LC	-	-	100,000	-	100,000
28000301 St. Francis-Add Occup Sensor to AHU Fans		-	-	10,000	35,000	45,000
29000601 Operation Cntr-VFD on High Temp Loop Pumps		-	-	-	90,000	90,000
29000701 ARC - Wind Break in Front of Main & West Library Entrance		-	-	-	105,000	105,000
29090401 ARC Phase III - RPMP	DC	-	-	-	34,000,000	34,000,000
30020002 Fire Station 2 - Two Sided Fence Around Generator (South Side)	* LC	-	-	-	10,000	10,000
33000201 Audley Recreation Center - Solar Panels		-	-	-	290,000	290,000
<b>Replacement</b>						
26010103 Town Hall-Mechanical Equip Repl	LC	-	120,000	1,270,000	-	1,390,000
27010101 Re-key of Town Facilities (Doors)	* LC	-	200,000	200,000	-	400,000
27070303 ACC Pad 1 & 2 - Munters Desiccant Unit Replacement	* LC	-	50,000	500,000	-	550,000
27070402 MCC - Flooring Replacement	LC	-	75,000	-	-	75,000
27070502 ARC - Lighting Retrofit in Pool Hall & Gym	* LC	-	35,000	350,000	-	385,000
27070503 ARC - Pool Hall Blind Replacement	* LC	-	15,000	150,000	-	165,000
27071001 Ajax Main Library - Curtain Walls - Sealant	LC	-	20,000	-	-	20,000
27071002 Ajax Main Library - Wood Laminated Cabinets	LC	-	20,000	90,000	-	110,000
27072002 St. Francis - Theatre Seating	* LC	-	25,000	150,000	-	175,000

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
28020001 Fire Station #2 - Exterior Storage Shed Replacement	LC	-	-	100,000	-	100,000
28070501 ARC - Dectron Replacement	* LC	-	-	500,000	-	500,000
28072002 St. Francis - Heritage Door Replacement	* LC	-	-	10,000	50,000	60,000
29010102 Town Hall - IT & Server Room Door Replacement	* LC	-	-	-	30,000	30,000
29010401 Operation Center - Washroom Partitions	LC	-	-	-	11,000	11,000
29010402 Operation Center - Resilient Flooring	LC	-	-	-	47,500	47,500
29010403 Operation Center - Epoxy Coating	LC	-	-	-	400,000	400,000
29010404 Operation Center - Domestic Hot Water Tank	LC	-	-	-	30,000	30,000
29010405 Operation Center - Water System Upgrade	LC	-	-	-	30,000	30,000
29010406 Operation Center - Irrigation System	LC	-	-	-	30,000	30,000
29010407 Operation Center - Heating Boiler	LC	-	-	-	30,000	30,000
29010408 Operation Center - Heating Pumps	LC	-	-	-	110,000	110,000
29010410 Operation Center - Fire Upgrades	LC	-	-	-	40,000	40,000
29010411 Operation Center - PA System	LC	-	-	-	35,000	35,000
29010412 Operation Center - Residential - Refrigerator	LC	-	-	-	15,000	15,000
29010413 Operation Center - Fuel Management System	LC	-	-	-	30,000	30,000
29010414 Operation Center - Sound, Vibration, & Seismic Construction	LC	-	-	-	10,000	10,000
29010415 Operation Center - Fuel Equipment	LC	-	-	-	12,000	12,000
29010416 Operation Center - Poles & Standards	LC	-	-	-	150,000	150,000
29010417 Operations - Salt Dome Exhaust Fan	* LC	-	-	-	30,000	30,000
29020001 Fire Station 3 - Benches	LC	-	-	-	6,000	6,000
29020002 Fire Station 3 - Epoxy Coating	LC	-	-	-	72,000	72,000
29020003 Fire Station 3 - Acoustic Ceiling Tiles	LC	-	-	-	10,000	10,000
29070302 ACC - Pad 2 Power Exhaust System	* LC	-	-	-	165,000	165,000
29070401 McLean Community Center - Washroom Partitions	LC	-	-	-	55,000	55,000
29070402 McLean Community Center - Washroom Sinks	LC	-	-	-	62,500	62,500
29070404 MCC - Toilets and Urinals	LC	-	-	-	72,500	72,500
29070503 Audley Recreation Center - Carpet Tiles	LC	-	-	-	28,000	28,000
29070504 Audley Recreation Center - Drinking Fountain	LC	-	-	-	11,000	11,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
29070904 Ajax Memorial Pool - Countertops - MDF	LC	-	-	-	22,000	22,000
29071001 McLean Library Branch - Flooring Replacement	LC	-	-	-	300,000	300,000
30010101 Ajax Municipal Offices - Washroom Partitions	LC	-	-	-	18,000	18,000
30010102 Ajax Municipal Offices - MDF Countertop	LC	-	-	-	220,000	220,000
30010103 Ajax Municipal Offices - Stairs Treads	LC	-	-	-	25,000	25,000
30010104 Ajax Municipal Offices - Stainless Steel Sinks	LC	-	-	-	10,000	10,000
30010105 Ajax Municipal Offices - Floor Drains	LC	-	-	-	40,000	40,000
30010106 Ajax Municipal Offices - Hot Water Boilers	LC	-	-	-	90,000	90,000
30010107 Ajax Municipal Offices - Unit Heaters	LC	-	-	-	80,000	80,000
30010108 Ajax Municipal Offices - BAS System	LC	-	-	-	150,000	150,000
30010109 Ajax Municipal Offices - PA System	LC	-	-	-	50,000	50,000
30010111 Ajax Municipal Offices - Notifier	LC	-	-	-	18,000	18,000
30010403 Operation Center - Unit Heaters - Hydronic	LC	-	-	-	125,000	125,000
30070401 MCC Repl Pool Natatorium Windows	LC	-	-	-	330,000	330,000
30070403 McLean Community Center - Wooden Benches	LC	-	-	-	35,000	35,000
30070404 McLean Community Center - Sump Pumps	LC	-	-	-	10,000	10,000
30070405 McLean Community Center - Irrigation System	LC	-	-	-	10,000	10,000
30070406 McLean Community Center - Commercial Refrigerators	LC	-	-	-	75,000	75,000
30070407 McLean Community Center - Power Washer	LC	-	-	-	12,500	12,500
30070501 Audley Recreation Center - Chlorinators	LC	-	-	-	20,000	20,000
30070902 Carruthers Marsh Pavilion - Linoleum	LC	-	-	-	50,000	50,000
31010102 Ajax Municipal Offices - Projectors	LC	-	-	-	12,000	12,000
31020002 Fire Station 1 (HQ) - Hot Water Boilers	LC	-	-	-	240,000	240,000
31070401 McLean Community Center - Steel Windows	LC	-	-	-	35,000	35,000
31070402 McLean Community Center - Glazed Entrances	LC	-	-	-	45,000	45,000
31070403 McLean Community Center - Steel Doors	LC	-	-	-	110,000	110,000
31070404 McLean Community Center - Granite Countertops	LC	-	-	-	52,000	52,000
31070405 McLean Community Center - Wooden Shelves	LC	-	-	-	10,000	10,000
31070406 McLean Community Center - Rubber Flooring	LC	-	-	-	115,000	115,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
31070902 Rotary Park Pavilion - Overhead Exterior Doors	LC	-	-	-	10,000	10,000
31070903 Rotary Park Pavilion - Glazed Exterior Doors	LC	-	-	-	36,000	36,000
31070904 Rotary Park Pavilion - Glazed Doors	LC	-	-	-	25,000	25,000
31070905 St. Francis Center - Supply Fans	LC	-	-	-	10,000	10,000
31070906 St. Francis Center - Fire Extinguishing Devices	LC	-	-	-	14,000	14,000
31070907 St. Francis Center - Building Chandeliers	LC	-	-	-	16,000	16,000
31070908 St. Francis Center - Fire Alarm Panels	LC	-	-	-	25,000	25,000
31070909 St. Francis Center - Public Announcement Systems	LC	-	-	-	10,000	10,000
31070910 Ajax Memorial Pool - Acoustic Ceiling Tiles	LC	-	-	-	10,000	10,000
31070911 Quaker Meeting House - Exposed Brick	LC	-	-	-	12,000	12,000
31070912 Rotary Park Pavilion - Ceramic Tile	LC	-	-	-	185,000	185,000
31070913 Rotary Park Pavilion - Urinals	LC	-	-	-	10,000	10,000
31070914 Rotary Park Pavilion - Electric Unit Heaters	LC	-	-	-	12,500	12,500
31071001 Ajax Main Library - Humidifier	LC	-	-	-	16,500	16,500
31072001 St. Francis Center - Washroom Partitions	LC	-	-	-	10,000	10,000
31072002 St. Francis Center - Sump Pump	LC	-	-	-	10,000	10,000
31072003 St. Francis Center - Condensers	LC	-	-	-	140,000	140,000
31072004 St. Francis Center - Energy Recovery Ventilation System	LC	-	-	-	25,000	25,000
31072005 St. Francis Center - Emergency Lighting	LC	-	-	-	12,000	12,000
31072006 St. Francis Center - Media Equipment	LC	-	-	-	75,000	75,000
32020001 Fire Station 1 (HQ) - Suspended Heaters	LC	-	-	-	40,000	40,000
32020003 Fire Station 3 - Heaters	LC	-	-	-	32,000	32,000
32020004 Fire Station 3 - Panels and Switches	LC	-	-	-	22,000	22,000
32020005 Fire Station 1 - Roofing - EPDM	LC	-	-	-	185,000	185,000
32020006 Fire Station 1 - Carpet Tiles	LC	-	-	-	145,000	145,000
32020007 Fire Station 3 - Main Switch	LC	-	-	-	10,000	10,000
32070401 McLean Community Center - Air Conditioners Units	LC	-	-	-	420,000	420,000
32070402 McLean Community Center - Supply Fans	LC	-	-	-	75,000	75,000
32070403 McLean Community Center - Distribution Panels & Breakers	LC	-	-	-	40,000	40,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
32070901 Ajax Main Library - Glazed Tiles	LC	-	-	-	170,000	170,000
32070902 Ajax Main Library - Aluminum Double Glazed Entrances	LC	-	-	-	20,000	20,000
32070904 Ajax Memorial Pool - Wood Benches	LC	-	-	-	15,000	15,000
32070905 Ajax Memorial Pool - Drywall	LC	-	-	-	15,000	15,000
32070906 Ajax Memorial Pool - Pool Pump	LC	-	-	-	40,000	40,000
32070907 Ajax Memorial Pool - Splash Pad Pumps	LC	-	-	-	16,000	16,000
32070908 Ajax Memorial Pool - Carbon Dioxide Tank	LC	-	-	-	10,000	10,000
32070909 Ajax Memorial Pool - PA System	LC	-	-	-	20,000	20,000
32070914 Ajax Memorial Pool - Changeroom Overhead	LC	-	-	-	10,000	10,000
32071001 Ajax Main Library - Metal Sloped Roof	LC	-	-	-	25,000	25,000
32071002 Ajax Main Library - Washroom Steel Partitions	LC	-	-	-	12,000	12,000
32071003 Ajax Main Library - Quarry Countertops	LC	-	-	-	85,000	85,000
32071004 Ajax Main Library - MDF Laminated Cabinets	LC	-	-	-	45,000	45,000
32071007 Ajax Main Library - Ceramic Tiles	LC	-	-	-	57,000	57,000
32071008 Ajax Main Library - VAV Systems	LC	-	-	-	85,000	85,000
32072001 St. Francis Center - Louvres	LC	-	-	-	32,000	32,000
33010101 Ajax Municipal Offices - Stucco Soffit	LC	-	-	-	15,000	15,000
33010102 Ajax Municipal Offices - Plumbing Fixtures	LC	-	-	-	62,000	62,000
33010103 Ajax Municipal Offices - Fire Alarm Panel	LC	-	-	-	75,000	75,000
33010104 Ajax Municipal Offices - Railings	LC	-	-	-	15,000	15,000
33020001 Fire Station 1 - Steel Doors	LC	-	-	-	15,000	15,000
33020003 Fire Station 1 - Washroom Partitions	LC	-	-	-	10,000	10,000
33020004 Fire Station 1 - MDF Countertop	LC	-	-	-	85,000	85,000
33020005 Fire Station 1 - Glass Countertop	LC	-	-	-	13,000	13,000
33020006 Fire Station 1 - Folded Beds	LC	-	-	-	30,000	30,000
33020007 Fire Station 1 - Ceramic Floor Treads	LC	-	-	-	17,000	17,000
33020009 Fire Station 1 - Rubber Flooring	LC	-	-	-	10,000	10,000
33020010 Fire Station 1 - Plumbing Fixtures	LC	-	-	-	35,000	35,000
33020011 Fire Station 1 - Domestic Water Equipment	LC	-	-	-	15,000	15,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
33020012 Fire Station 1 - Floor Drains	LC	-	-	-	25,000	25,000
33020013 Fire Station 1 - Hot Water Boilers	LC	-	-	-	25,000	25,000
33020014 Fire Station 1 - Air Compressor	LC	-	-	-	10,000	10,000
33020015 Fire Station 1 - UPS	LC	-	-	-	75,000	75,000
33020016 Fire Station 1 - Kitchen Hood	LC	-	-	-	10,000	10,000
33020017 Fire Station 1 - Exterior Lighting Fixtures - LED	LC	-	-	-	10,000	10,000
33020018 Fire Station 1 - Training Tower - Hatches	LC	-	-	-	35,000	35,000
33020019 Fire Station 1 - Training Tower - Steel Doors	LC	-	-	-	15,000	15,000
33020020 Fire Station 1 - Training Tower - Roof Hatches	LC	-	-	-	10,000	10,000
33020021 Fire Station 1 - Training Tower - Building Insulation	LC	-	-	-	30,000	30,000
33020022 Fire Station 1 - Training Tower - Propeller Fans	LC	-	-	-	10,000	10,000
33020024 Fire Station 1 - Wood Cabinets	LC	-	-	-	180,000	180,000
33070401 McLean Community Center - Exterior Insulation and Finish Systems	LC	-	-	-	50,000	50,000
33070402 McLean Community Center - Lockers	LC	-	-	-	120,000	120,000
33070403 McLean Community Center - Acoustic Panels	LC	-	-	-	10,000	10,000
33070404 McLean Community Center - Building Sign	LC	-	-	-	10,000	10,000
33070502 Audley Recreation Center - Aluminium Glazed Doors	LC	-	-	-	105,000	105,000
33070503 Audley Recreation Center - Steel Doors	LC	-	-	-	32,500	32,500
33070504 Audley Recreation Center - Wood Doors	LC	-	-	-	35,000	35,000
33070506 Audley Recreation Center - Ceramic Tiles	LC	-	-	-	270,000	270,000
33070507 Audley Recreation Center - Rubber Flooring	LC	-	-	-	180,000	180,000
33070508 Audley Recreation Center - Washroom Sinks	LC	-	-	-	25,000	25,000
33070509 Audley Recreation Center - Stainless Steel Sinks	LC	-	-	-	15,000	15,000
33070510 Audley Recreation Center - Toilets	LC	-	-	-	30,000	30,000
33070512 Audley Recreation Center - Domestic Hot Water Boiler	LC	-	-	-	150,000	150,000
33070513 Audley Recreation Center - Domestic Hot Water Storage Tank	LC	-	-	-	30,000	30,000
33070514 Audley Recreation Center - Floor Drains	LC	-	-	-	32,500	32,500
33070515 Audley Recreation Center - Sanitary Sump Pumps	LC	-	-	-	18,000	18,000
33070517 Audley Recreation Center - Heating Pumps	LC	-	-	-	340,000	340,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
33070518 Audley Recreation Center - Condensers	LC	-	-	-	240,000	240,000
33070519 Audley Recreation Center - Rooftop Units	LC	-	-	-	1,025,000	1,025,000
33070520 Audley Recreation Center - Air Curtain	LC	-	-	-	12,500	12,500
33070521 Audley Recreation Center - Lighting Control Panels	LC	-	-	-	78,000	78,000
33070902 Quaker Meeting House - Wood Soffit	LC	-	-	-	30,000	30,000
33070904 Rotary Park Pavilion - Wood Lockers	LC	-	-	-	18,000	18,000
33070905 Rotary Park Pavilion - Laminated Wood Panels	LC	-	-	-	175,000	175,000
34010401 Operation Center - Overhead Doors	LC	-	-	-	315,000	315,000
34010402 Operation Center - Countertops - MDF	LC	-	-	-	85,000	85,000
34010403 Operation Center - Wooden Cabinets	LC	-	-	-	80,000	80,000
34010404 Operation Center - Laminated Cabinets	LC	-	-	-	12,000	12,000
34010405 Operation Center - Crane	LC	-	-	-	60,000	60,000
34010406 Operation Center - Plumbing Fixtures	LC	-	-	-	60,000	60,000
34010407 Operation Center - Domestic Hot Water Boiler	LC	-	-	-	75,000	75,000
34010408 Operation Center - Make-Up Air Units	LC	-	-	-	80,000	80,000
34010409 Operation Center - Terminal Heat Pumps	LC	-	-	-	50,000	50,000
34010410 Operation Center - Building Automated System Control Panels	LC	-	-	-	250,000	250,000
34010411 Operation Center - Commercial - Refrigerators	LC	-	-	-	18,000	18,000
34010412 Operation Center - Air Compressor	LC	-	-	-	40,000	40,000
34010413 Operation Center - Air Dryer	LC	-	-	-	15,000	15,000
34010414 Operation Center - Expansion Tank	LC	-	-	-	10,000	10,000
34070401 McLean Community Center - Spandrel Panel Walls	LC	-	-	-	75,000	75,000
34070402 McLean Community Center - Aluminum Windows	LC	-	-	-	25,000	25,000
34070403 McLean Community Center - Curtain Wall Windows	LC	-	-	-	600,000	600,000
34070404 McLean Community Center - Interior Double Glazed Aluminium Windows	LC	-	-	-	15,000	15,000
34070405 McLean Community Center - Interior Single Glazed Aluminium Windows	LC	-	-	-	75,000	75,000
34070406 McLean Community Center - Interior Steel Windows	LC	-	-	-	50,000	50,000
34070407 McLean Community Center - Roll-Up Door	LC	-	-	-	10,000	10,000
34070408 McLean Community Center - Interior Gates & Rails - Steel Guardrail	LC	-	-	-	52,000	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
34070409 McLean Community Center - Interior Stairs - Handrails & Balustrades	LC	-	-	-	50,000	50,000
34070410 McLean Community Center - Acoustic Ceiling Tiles	LC	-	-	-	285,000	285,000
34070411 McLean Community Center - Drywall	LC	-	-	-	750,000	750,000
34070412 McLean Community Center - Exposed Steel Deck	LC	-	-	-	4,500,000	4,500,000
34070413 McLean Community Center - Heating Pumps	LC	-	-	-	45,000	45,000
34070414 McLean Community Center - Ceiling Fans	LC	-	-	-	10,000	10,000
34070415 McLean Community Center - Pressurization Fans	LC	-	-	-	76,000	76,000
34070416 McLean Community Center - Make-Up Air Units	LC	-	-	-	75,000	75,000
34070417 McLean Community Center - Unit Heaters - Hydronic	LC	-	-	-	215,000	215,000
34070418 MCC - Transformers	LC	-	-	-	18,000	18,000
34070419 McLean Community Center - Air Dryer	LC	-	-	-	10,000	10,000
34070420 McLean Community Center - Pool Decks	LC	-	-	-	400,000	400,000
34070421 McLean Community Center - Water Feature	LC	-	-	-	15,000	15,000
34070422 McLean Community Center - Contactors	LC	-	-	-	13,000	13,000
34070423 McLean Community Center - Poles & Standards	LC	-	-	-	36,000	36,000
34070424 MCC - Domestic Hot Water Storage Tank	LC	-	-	-	50,000	50,000
34070901 Ajax Memorial Pool - Portable Vacuum Pump	LC	-	-	-	10,000	10,000
34070907 McLean Community Center - Heating Boilers	LC	-	-	-	225,000	225,000
35010101 Town Hall - Windows	* LC	-	-	-	600,000	600,000
35010102 Town Hall - Roof Access Doors	* LC	-	-	-	7,000	7,000
35010103 Town Hall - Aluminium Roll-up Doors/Folded Door	* LC	-	-	-	36,000	36,000
35010104 Town Hall - Window Sills	* LC	-	-	-	74,200	74,200
35010105 Town Hall - Wood Cabinets	* LC	-	-	-	155,000	155,000
35010106 Town Hall - Ceramic Wall Tiles	* LC	-	-	-	175,200	175,200
35010107 Town Hall - Ceramic Flooring	* LC	-	-	-	635,400	635,400
35010108 Town Hall- Mop Sinks	* LC	-	-	-	6,000	6,000
35010109 Town Hall - Water Meter w/ Backflow Preventor	* LC	-	-	-	15,000	15,000
35010110 Town Hall - Heating Pumps	*	-	-	-	40,000	40,000
35010111 Town Hall - VAV & Exhaust Fans	* LC	-	-	-	90,000	90,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Replacement (Continued)</b>						
35010112 Town Hall - Unit Heaters	* LC	-	-	-	58,000	58,000
35020001 Fire Station 2 - Skylight Snowguards	* LC	-	-	-	25,000	25,000
35070301 Ajax Community Center (Arena 1 & 2 Changerooms) - Hot Water Tank Replacement	* LC	-	-	-	30,000	30,000
35070302 Ajax Community Center - Pool Water Boilers	* LC	-	-	-	90,000	90,000
35070303 Ajax Community Center (Arena 1 & 2) - Unit Heaters	* LC	-	-	-	46,000	46,000
35070304 Ajax Community Center - Transformer	* LC	-	-	-	9,000	9,000
35070305 Ajax Community Center - Cooling Pumps	* LC	-	-	-	6,000	6,000
35070306 Ajax Community Center (Pad 1) - Low E-ceiling	* LC	-	-	-	122,000	122,000
35070401 McLean Community Center - Metal Panel Soffit	* LC	-	-	-	6,300	6,300
35070402 McLean Community Center - Floor Drains	* LC	-	-	-	7,500	7,500
35070403 McLean Community Center - Condensers & Dehumidifier	* LC	-	-	-	570,000	570,000
35070701 St. Andrews Gym - Metal Clad Exterior Walls	* LC	-	-	-	29,000	29,000
35070702 St. Andrews Gym - Concrete Block Walls	* LC	-	-	-	650,000	650,000
35070901 Carruthers Marsh Pavilion - Exterior Doors/Roll-up Overhead Door	* LC	-	-	-	63,000	63,000
35070902 Carruthers Marsh Pavilion - Cabinets	* LC	-	-	-	30,000	30,000
35070903 Carruthers Marsh Pavilion - Tiles (Wall & Floor)	* LC	-	-	-	145,000	145,000
35070904 Carruthers Marsh Pavilion - Washroom Fixtures	* LC	-	-	-	31,000	31,000
35070905 Carruthers Marsh Pavilion - Plumbing Upgrades	* LC	-	-	-	40,000	40,000
35070906 Carruthers Marsh Pavilion - HVAC Upgrades	* LC	-	-	-	50,000	50,000
35070907 Carruthers Marsh Pavilion - BAS Upgrade	* LC	-	-	-	20,000	20,000
35070908 Greenwood Discovery Pavilion - Exterior Windows	* LC	-	-	-	55,200	55,200
35070909 Carruthers Marsh Pavilion - Exterior Lighting	* LC	-	-	-	5,000	5,000
35070910 Greenwood Discovery Pavilion - Skylights	* LC	-	-	-	25,000	25,000
35070911 Greenwood Discovery Pavilion - Interior Sliding Doors	* LC	-	-	-	2,000	2,000
35070912 Greenwood Discovery Pavilion - Kitchenette & Washroom Upgrades	* LC	-	-	-	36,000	36,000
35070913 Greenwood Discovery Pavilion - Vinyl Flooring	* LC	-	-	-	45,000	45,000
35070914 Greenwood Discovery Pavilion - Rainwater Pump	* LC	-	-	-	3,500	3,500
35070915 Greenwood Discovery Pavilion - ERV & Wall Mounted Heaters	* LC	-	-	-	10,000	10,000
35072001 St. Francis Centre - Wood Soffits	* LC	-	-	-	15,000	15,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

		2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>						
<b>Rehabilitation</b>						
24000301 ACC Rec Master Plan Reno		1,500,000	1,500,000	-	-	3,000,000
24020002 Fire Station 1 (HQ) Modernizat	LC	-	2,650,000	-	-	2,650,000
23070302 ACC Lighting Retrofit Phase III	LC	-	60,000	600,000	-	660,000
24003101 St. Andrew's Community Centre & Gym Revitalization		-	200,000	-	-	200,000
25010401 Operations Centre - Yard Detailed Design	LC	-	200,000	-	-	200,000
25071001 Main Branch Library Refurbishment	LC	-	520,000	500,000	-	1,020,000
27020001 Fire Station 2 - Laundry Room Exhaust Upgrades	LC	-	120,000	-	-	120,000
27020004 Fire Station 3 - Replacement of Air Handling Unit (AHU)	* LC	-	20,000	110,000	-	130,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	LC	-	20,000	160,000	-	180,000
27070401 MCC Basement - Replace 2" Copper Water Line	LC	-	150,000	-	-	150,000
28070901 Mill Street Com Centre Roof Repl	LC	-	15,000	75,000	-	90,000
30010401 Operations Centre LED Lighting Retrofit	LC	-	40,000	400,000	-	440,000
23070702 St Andrews CC & Gym Roof Repl	LC	-	-	60,000	640,000	700,000
25070401 MCC Change Room Rehab	LC	-	-	1,955,000	-	1,955,000
25070701 St Andrews CC & Gym Energy Upgrades	LC	-	-	20,000	250,000	270,000
26070908 Satellite Washroom Upgrades	* LC	-	-	25,000	25,000	50,000
25070901 Carruthers Marsh Energy Improv	LC	-	-	-	95,000	95,000
26070903 Greenwood Pavilion Lighting Retrofit	LC	-	-	-	60,000	60,000
28070401 Mclean Community Centre - Steel Superstructure	* LC	-	-	-	180,000	180,000
29010101 Town Hall Roof Replacement Phase II	LC	-	-	-	550,000	550,000
29070301 ACC - Pad 3 & 4 Compressor Room Rehabilitation	* LC	-	-	-	330,000	330,000
29070501 ARC Lighting Retrofit	LC	-	-	-	170,000	170,000
29071002 McLean Library - Space Modernization	* LC	-	-	-	190,000	190,000
23020002 Fire Station 2 Kitchen Reno	LC	-	-	-	160,000	160,000
30010402 Operations Centre Boiler Retrofit	LC	-	-	-	145,000	145,000
30020001 Fire Station 1 (HQ) - Interior Facility Painting	LC	-	-	-	150,000	150,000
30070301 ACC Roof Replacement Phase II	LC	-	-	-	2,900,000	2,900,000
30070402 MCC - East Entrance Improvements	LC	-	-	-	275,000	275,000
30071001 Main Library Lighting Retrofit Phase II	LC	-	-	-	95,000	95,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - TOWN BUILDINGS**

Amended

	2026	2027	2028	2029-2035	Total
<b>TOWN BUILDINGS</b>					
<b>Rehabilitation (Continued)</b>					
31000201 Operation Centre - Curtain Wall Upgrades	-	-	-	450,000	450,000
31070901 Rotary Park Pavillion Lighting Retrofit	-	-	-	55,000	55,000
32070903 Ajax Memorial Pool - Roofing Modified Bitumen Membrane	-	-	-	300,000	300,000
32070915 Memorial Pool - Shower Upgrades	*	LC	-	35,000	35,000
33070501 Audley Recreation Center - Conventional Roofing - Built Up Roof	-	-	-	2,400,000	2,400,000
<b>Maintenance</b>					
27070304 ACC Pad 2 - Structural Upgrades	*	LC	105,000	-	105,000
27070305 ACC Pad 3 & 4 - Structural Upgrades	*	LC	175,000	-	175,000
27070403 Mclean Community Centre - Structural Upgrades	*	LC	50,000	-	50,000
26070303 ACC Pad 1 - Structural Upgrades	*	LC	-	110,000	110,000
29070303 ACC Pad 1 - Foundation Walls	*	LC	-	10,000	10,000
29070502 Audley Recreation Center - Glazed Concrete	-	-	-	135,000	135,000
<b>Upgrades</b>					
26010402 Operations Centre - Building Maintenance Space Upgrade	-	65,000	-	-	65,000
27070501 ARC - Soffit Lighting and Exterior Fixtures	-	45,000	370,000	-	415,000
26070402 MCC - LED Lighting Upgrade	-	-	25,000	200,000	225,000
27070504 ARC - Energy Submetering	*	-	125,000	-	125,000
28070905 Sportsplex Snack Bar/Washroom Modernization	*	-	80,000	-	80,000
29010409 Operation Center - Lighting Upgrades	-	-	-	360,000	360,000
29070905 Monarch & Audley Park Shop - Water Service Upgrade	*	-	-	225,000	225,000
32000101 Ops-Exp Heated Storage & New WM System	-	-	-	1,500,000	1,500,000
<b>TOTAL TOWN BUILDINGS</b>	<b>2,122,000</b>	<b>6,985,000</b>	<b>8,605,000</b>	<b>69,813,800</b>	<b>87,525,800</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Pad 2 - Wood Testing &amp; Detailed Analysis</b>	
<b>Project</b>	26070304	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes engaging a third-party specialist to conduct comprehensive wood testing and a detailed analysis of the roof deck and structural components at ACC Pad 2. This will include extracting samples from various load-bearing wood elements to assess their moisture content and chemical composition. The outcome of the testing and analysis will lead to design and structural upgrade work as required.

**Rationale:** In 2024, the Town engaged a consultant to conduct detailed structural adequacy reviews of three municipal recreation facilities. Following these assessments, ACC Pad 2 was identified as requiring further wood testing and in-depth analysis. The condition assessment report notes several deficiencies, including vertical cracking in the plywood gussets of the primary trusses, minor horizontal cracking in various timber structural elements (such as purlins and beams), a lack of stiffness in sections of the roof deck resulting in a noticeable "spongy" feel and widespread discoloration. Given the facility's age and its approach to the end of its useful life, comprehensive testing and structural analysis are strongly recommended to determine the extent of deterioration and guide appropriate remedial actions.

**Reference:** 2024 Structural Adequacy Review, 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community.

**Schedule:** Wood Testing & Detailed Analysis will start in the spring of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>82,000</b>	-	-	-	<b>82,000</b>
Building Maintenance Reserve	-	82,000	-	-	-	82,000
<b>Total Funding</b>	-	<b>82,000</b>	-	-	-	<b>82,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Legislated Structural Adequacy Review-Buildings</b>	
<b>Project</b>	28000601	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Staff will retain a structural engineer to complete structural adequacy reviews for the following infrastructure: ACC Pad 1, ACC Pad 3, ACC Pad 4, ACC Pool, MCC Pool and Village Arena.

**Rationale:** Structural Adequacy Reviews (SAR) are routine inspections which are required for wide span Labour requirements and guidelines for the investigation and repair of arena structures (A.P.E.O 1971). structural buildings as per Ministry of

The objective of the review is to assess the structural condition of the building elements at regular 5 year intervals to:

- Determine the general condition of the structural elements;
- Identify applicable code compliance issues;
- Identify any misuse, abuse, or deviations from intended use of the structure; and
- Assess the adequacy of the support and seismic restraint of the components within the facility.

**Reference:** Ministry of Labour Guidelines for Arena Structures (A.P.E.O 1971)

**Schedule:** The Town will retain a consultant to conduct the reviews in the spring of 2028 with completion in the fall of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	40,000	-	40,000
Building Maintenance Reserve	-	-	-	40,000	-	40,000
<b>Total Funding</b>	-	-	-	40,000	-	40,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Main Branch - Modernization Design</b>	
<b>Project</b>	24071002	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Staff will retain a consultant to complete a space revitalization assessment and design for the layout of Main Branch. The results will provide direction, budget and rationale for future refurbishment.

**Rationale:** The Main Branch Library was constructed in 2002 and has an approximate building area of 33,000 sq.ft. The two-storey library facility consists of a large library space, a community room and various staff areas.

Library services have evolved with the needs of the community. Due to increases in the variety and volume of use, the layout of the library struggles to meet the demands of customers. The Asset Management Plan and Building Condition Assessments have identified the need for updates to furniture, washrooms, lighting, flooring. As such, the Modernization Design will review all aspects of the interior layout of the library amenities and propose modifications to improve accessibility, inclusivity, better meet the needs of the community.

**Reference:** 2025 Corporate Asset Management Plan

**Schedule:** The Town will retain a consultant to complete the study in the Spring 2027 with completion by the Fall 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
Development Reserve	-	-	20,000	-	-	20,000
Development Charges	-	-	80,000	-	-	80,000
<b>Total Funding</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Corporate Security Upgrades</b>	
<b>Project</b>	23000201	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2023	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes a holistic approach to security upgrades at Town Facilities. The upgrades include the video surveillance system, access control system and intrusion prevention system. The upgrades will be phased by building and will consist of new internet-based video systems, network video recorders, un-interruptible power supplies and detailed monitoring of all systems.

<b>2027</b>	Town Hall	Audley Recreation Centre
<b>2028</b>	Fire Station 2 Fire Station 3	Fire Station 1 (HQ)
<b>2029</b>	Quaker Meeting House Rotary Pavilion Carruthers Marsh Pavilion	Greenwood Pavilion Pat Bayly Square St. Francis Centre

**Rationale:** In 2019, the Town undertook a security threat risk analysis and assessment of all of the major Town Facilities. The assessment focused on the security of the Town Facilities along with existing policies and procedures to ensure the protection of the organization's facilities and equipment. The assessment identified various recommendations to be implemented by the Town.

**Reference:** Security Threat Risk and Assessment (2019), 2022-2026 Strategic Plan - Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community 4.1 Increase a sense of safety and security for the community. 2024 DC Background Study, Item P31.

**Schedule:** Detailed design (budgeted in 2023) is underway. The project site installation would begin in the spring and be completed by the fall of each year.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>1,389,000</b>	-	<b>350,000</b>	<b>380,000</b>	<b>350,000</b>	<b>2,469,000</b>
Development Reserve	-	-	297,500	263,500	297,500	858,500
Building Maintenance Reserve	1,058,000	-	-	-	-	1,058,000
Development Charges	-	-	52,500	57,000	52,500	162,000
Insurance Reserve Fund	331,000	-	-	59,500	-	390,500
<b>Total Funding</b>	<b>1,389,000</b>	-	<b>350,000</b>	<b>380,000</b>	<b>350,000</b>	<b>2,469,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Amended

<b>Project Name</b>	Pickering Village Redevelopm	<b>Initially budgeted in</b>	2024
<b>Project</b>	24004701	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Dave Meredith, Director of Operations & Environmental Services	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2024		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The creation of a process to be used by the Town when proceeding with public-private partnerships for development, using the Pickering Village as a case study. This project will involve creating an internal process that identifies the Town’s objectives for a particular project, opportunities and barriers, preliminary design and concept options, proponent and project evaluation criteria, agreement procedures, and other matters identified during the creation of the process.

**Rationale :** The Town has had limited experience with public-private partnerships (P3s), despite their ability to contribute to the Town’s affordable housing objectives and other strategic redevelopment opportunities. The Town has identified a parcel of land in Pickering Village to serve as a pilot project for the development of this process. Early consultation work has been completed through the Town’s Recreation and Parks Master Plan.

**Reference :** Action26 Strategic Plan. Recreation and Parks Master Plan.

**Schedule :** Concept design approved in 2024, detail design and P3 work in 2026

**Grant Funding:** Housing Accelerator Fund.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	200,000	500,000	-	-	-	700,000
Government Grants	200,000	500,000	-	-	-	700,000
<b>Total Funding</b>	200,000	500,000	-	-	-	700,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Community Camera Installation (DRPS) 2026</b>	
<b>Project</b>	26002301	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes installing exterior cameras at various Town Facilities and Parks. Camera installation will be phased over the next three years with locations of the cameras determined each year.

**Rationale:** The Town of Ajax's security specialist, in collaboration with the Durham Regional Police Service (DRPS), has recommended installing additional security cameras at strategically selected community locations. These sites are identified based on risk assessments and supported by data from police calls for service. The community camera project is partially funded each year through a government grant, although the funding amount varies annually. The project is managed jointly by the Town's security specialist and a DRPS representative, with support from building maintenance staff for necessary electrical consultation.

**Reference:** 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community 4.1 Increase a sense of safety and security for the community.

**Schedule:** Construction for the camera installation will start in the summer of 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	40,000	-	-	-	40,000
Development Reserve	-	40,000	-	-	-	40,000
<b>Total Funding</b>	-	40,000	-	-	-	40,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Community Camera Installation (DRPS) 2027-2028</b>		
<b>Project</b>	27001501		<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027		<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes installing exterior cameras at various Town Facilities and Parks. Camera installation will be phased over the next three years with locations of the cameras determined each year.

**Rationale:** The Town of Ajax's security specialist, in collaboration with the Durham Regional Police Service (DRPS), has recommended installing additional security cameras at strategically selected community locations. These sites are identified based on risk assessments and supported by data from police calls for service. The community camera project is partially funded each year through a government grant, although the funding amount varies annually. The project is managed jointly by the Town's security specialist and a DRPS representative, with support from building maintenance staff for necessary electrical consultation.

**Reference:** 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community 4.1 Increase a sense of safety and security for the community.

**Schedule:** Construction for the camera installation will start in the summer of 2027 and 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	40,000	40,000	-	80,000
Development Reserve	-	-	40,000	40,000	-	80,000
<b>Total Funding</b>	-	-	40,000	40,000	-	80,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>PBS - Modular Access Platform</b>	
<b>Project</b>	25070904	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes engineering and fabrication of a new modular access platform for the Pat Bayly Square skating rink. Design will include modular sections of platform for convenient seasonal installation and removal as well as handrail for patron safety.

**Rationale:** The Ice Rink at Pat Bayly Square, which opened in 2018, has become a focal point for the community. There are currently two large temporary aluminum platforms that enable patrons to move from the surface level to a 16" deep ice sheet. The handrails, despite on-going repairs, are in poor condition. A more robust engineered system is required to ensure patron safety at this site.

**Reference:** N/A

**Schedule:** Detailed design will start in spring of 2028 with a completion date in Summer 2028. Fabrication work to be completed in Fall 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	100,000	-	100,000
Building Maintenance Reserve	-	-	-	100,000	-	100,000
<b>Total Funding</b>	-	-	-	100,000	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC - Mezzanine Gym Storage Room</b>	
<b>Project</b>	26070404	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project entails building a mezzanine floor in the Gym storage room at the south end of the Gym, accessible via a ladder at McLean Community Centre (MCC).

**Rationale:** Over the past decade, the Town has formed partnerships with organizations like YMCA, Sport Ball and Autism Home Base. The groups regularly use MCC throughout the year but face challenges transporting their equipment due to limited resources. Additionally, seasonal items like Christmas decorations, Snow Shoes and clothing for programs like March Break and Summer Camp are stored at MCC. Building related documents are also stored on site for extended periods. Previously, most items were stored in the basement, but the Town's Building Inspector advised against further storage in the basement. Hence, a need has been identified by the recreation group for additional storage.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** Design work to commence in spring 2028 with construction work to follow right after.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	100,000	-	100,000
Building Maintenance Reserve	-	-	-	100,000	-	100,000
<b>Total Funding</b>	-	-	-	100,000	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	St. Francis-Add Occup Sensor to AHU Fans	<b>Initially budgeted in</b>	2023
<b>Project</b>	28000301	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the installation of occupancy sensors to control air handling units (AHU) fans at the St. Francis Centre. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The St. Francis Centre was built in 1867 with a renovation to the facility being completed in 2019. The fans on the AHU are currently controlled by a variable frequency drive (VFD) and are programmed to run from 8 am to 11 pm. The fans currently come on overnight just to maintain unoccupied space temperature if the temperature drops below a set point. Due to the building rarely being occupied and sometimes for just 4-5 hours a day it is recommended to run the fans based on building occupancy. Running the fans based on occupancy means the fans can turn off when the building is unoccupied and will only turn on to maintain set temperature. With the fans not being turned on during the night or when unoccupied this will provide a reduction in energy consumption and utilities.

**Reference:** 2019 Energy Audits , 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action

**Schedule:** Detailed design will be completed in 2028 and the construction phase will be completed in 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	10,000	35,000	45,000
Canada Community-Building Fund	-	-	-	10,000	35,000	45,000
<b>Total Funding</b>	-	-	-	10,000	35,000	45,000
<b>Annual Operating Costs</b>		-	-	-	(3,000)	(3,000)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Town Hall-Mechanical Equip Repl	
<b>Project</b>	26010103	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes replacement of the following mechanical equipment at Ajax Municipal Offices from an end-of-life perspective:

- A condenser unit installed on the North side of the roof is in poor condition. The unit is manufactured by 'Trane', Model No. SXHFC55E0767E8BD90002, serial No. C05C02067 with a capacity of 76 tons using R-22 refrigerant.
- There are a total of 4 cabinet-type exhaust fans located in the maintenance room, elevator machine rooms, and electrical closet.
- There are two mushroom-type exhaust fans installed on the South side of the roof.
- Install new exhaust fan serving the boiler room of the north basement complete with fresh air louver
- Install six new high energy rooftop units (AHUs)

**Rationale:** In 2023, the Town retained a consultant to complete detailed building condition assessment reports for various Town facilities. As a result of these condition assessments, the above-mentioned mechanical equipment is recommended for replacement. The condition assessment report outlines various deficiencies related to the condition of the existing mechanical equipment in the building. If not addressed, these deficiencies may lead to malfunctioning of the equipment resulting in operational concerns with the exhaust system in the building. The existing condenser unit is past its median service life and uses R-22 refrigerant which is currently being phased out of use. The Building Maintenance team recommends replacing the equipment with a newer refrigerant that has lower global warming potential (GWP). The six rooftop units (AHUs) are original to the 2005 renovation. They provide heating, air conditioning and ventilation to the west atrium, link corridor, north & south administration, council chamber lobby and library administration sections of the building. The replacement of the rooftop units (AHUs) will improve heating, air conditioning and ventilation efficiency. The retrofit is expected to result in a reduction in energy consumption and GHG emissions by an estimated 7 tonnes annually.

**Reference:** 2023 Building Condition Audits, 2024 Corporate Asset Management Plan, 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action, 2019 Energy Audits

**Schedule:** Detailed design will start in spring of 2027 with a completion date in the fall of 2027. Construction will follow in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	120,000	1,270,000	-	1,390,000
Building Maintenance Reserve	-	-	120,000	1,270,000	-	1,390,000
<b>Total Funding</b>	-	-	120,000	1,270,000	-	1,390,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Re-key of Town Facilities (Doors)</b>	
<b>Project</b>	27010101	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes a complete re-key of all the lock cylinders on Town facility doors (interior as well as exterior). The project will be completed in two phases: exterior doors in 2027, and interior doors in 2028.

**Rationale:** The Town of Ajax’s security specialist has recommended re-keying both interior and exterior doors at various town facilities due to missing, lost or unreturned keys. This situation poses a security risk. Over time, the accumulation of these incidents has created uncertainty regarding who may currently possess access credentials to Town buildings.

**Reference:** 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community 4.1 Increase a sense of safety and security for the community.

**Schedule:** Construction for the re-key of the town facility exterior doors will start in the fall of 2027, and construction of the interior doors will follow in the Spring 2028 with a completion date in Summer 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	200,000	200,000	-	400,000
Building Maintenance Reserve	-	-	200,000	200,000	-	400,000
<b>Total Funding</b>	-	-	200,000	200,000	-	400,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> ACC Pad 1 & 2 - Munters Desiccant Unit Replacement	<b>Initially budgeted in</b> 2026
<b>Project</b> 27070303	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b> Steve Moore, Manager of Building Maintenance	<b>Section</b> Building Maintenance
<b>Start Year</b> 2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes the like for like replacement of the existing natural gas fired Munters Desiccant Dehumidification Unit that services pads 1 and 2 at the ACC.

**Rationale:** The Ajax Community Centre (ACC) was built in multiple phases from 1967 to 1999. The mechanical equipment servicing the ice rinks consists of boilers, refrigeration compressors, condensers and dehumidification equipment. The existing Munters Desiccant Dehumidification Unit is approaching the twenty (20) year-end of lifecycle mark.

It has been identified through equipment repair that parts and materials required to repair the existing Munters Desiccant Dehumidification Unit are getting exceedingly hard to source, causing extended service interruptions when repairs are required.

**Reference:** 2025 Corporate Asset Management Plan, Building Maintenance Repair, Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** Detailed design to provide sizing and specifications will start in the spring of 2027 with a completion date in summer of 2027. The Munters Desiccant Dehumidifier Unit replacement construction will follow in the summer of 2028 .

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	50,000	500,000	-	550,000
Building Maintenance Reserve	-	-	50,000	500,000	-	550,000
<b>Total Funding</b>	-	-	50,000	500,000	-	550,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC - Flooring Replacement</b>	
<b>Project</b>	27070402	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the replacement of the carpet sheets in the preschool and staff rooms at the McLean Community Centre.

**Rationale:** In 2023, the Town retained a consultant to complete a detailed building condition assessment reports for various Town facilities. As a result of these condition assessments, the carpet sheets in the preschool area and staff rooms at the McLean Community Center were noted to be in poor condition and in need of replacement.

If the carpet tiles are not replaced as recommended by the building condition assessment, there is a potential for the carpet tiles to start lifting, creating an issue with health and safety.

**Reference:** 2023 Building Condition Audits

**Schedule:** McLean Community Center carpet replacement in the preschool and staff room areas is scheduled for construction in the spring of 2027 with a completion date in fall of 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>
Building Maintenance Reserve	-	-	75,000	-	-	75,000
<b>Total Funding</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	ARC - Lighting Retrofit in Pool Hall & Gym	<b>Initially budgeted in</b>	2026
<b>Project</b>	27070502	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the removal and replacement of the existing lighting at ARC with new high efficiency LED fixtures. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The existing T5 and T8 lighting in the Pool Area, along with the T5 lights in the Gym, are less energy-efficient compared to modern LED lighting. Replacing these fixtures with high-efficiency LEDs will drastically reduce energy consumption, lowering operational costs while providing superior lighting quality. LEDs are known for their energy savings, longer lifespan, and lower environmental impact, making them an ideal solution for improving energy efficiency in both spaces.

**Reference:** Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** Detailed design will start in spring of 2027 with a completion date in summer of 2027. The construction will follow in the spring of 2028 with a completion date in the fall of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	35,000	350,000	-	385,000
Canada Community-Building Fund	-	-	35,000	350,000	-	385,000
<b>Total Funding</b>	-	-	35,000	350,000	-	385,000
<i>Annual Operating Costs</i>		-	-	(7,000)	-	(7,000)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> ARC - Pool Hall Blind Replacement	
<b>Project</b> 27070503	<b>Initially budgeted in</b> 2026
<b>Submitted By</b> Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b> 2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the removal of the rusting motorized blinds in the pool area and installing new manual blinds designed to withstand high humidity, providing durable and efficient sun and privacy control. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The existing motorized blinds are rusting due to the high humidity levels in the pool area, leading to increased maintenance and reduced functionality. Replacing them with manual blinds will eliminate the issues caused by the motorized system, providing a more durable and cost-effective solution. The new blinds will better withstand the pool's environment, offering reliable performance with minimal upkeep.

**Reference:** Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** Detailed design will start in spring of 2027 with a completion date in summer of 2027. The construction will follow in the spring of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	15,000	150,000	-	165,000
Building Maintenance Reserve	-	-	15,000	150,000	-	165,000
<b>Total Funding</b>	-	-	15,000	150,000	-	165,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Ajax Main Library - Curtain Walls - Sealant	
<b>Project</b>	27071001	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project scope includes repairing the damaged section of the curtain and updating the curtain wall sealants.

**Rationale:** In 2023, the Town retained a consultant to complete a detailed building condition assessment reports for various Town facilities. The condition assessment report outlines deficiencies located at Ajax Main Library North section. The curtain walls sealant ranges from 25-30 years old and has been noted to be in poor condition by the building condition assessments. As a result of these condition assessments, the Ajax Main Library Curtain Wall Sealants are recommended for replacement in 2027.

Not completing this project could potentially cause water and outside air infiltration into the building.

**Reference:** 2023 Building Condition Audits

**Schedule** . Ajax Main Library - Curtain Wall Sealants is scheduled for construction in the spring of 2027 with a completion date in fall of 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>20,000</b>	-	-	<b>20,000</b>
Building Maintenance Reserve	-	-	20,000	-	-	20,000
<b>Total Funding</b>	-	-	<b>20,000</b>	-	-	<b>20,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Ajax Main Library - Wood Laminated Cabinets</b>	
<b>Project</b>	27071002	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project scope includes replacing the wood laminated cabinets in the staff area, meeting rooms and the kitchens.

**Rationale:** In 2023, the Town retained a consultant to complete a detailed building condition assessment reports for various Town facilities. The condition assessment report outlines deficiencies located at Ajax Main Library Southwest section. The wood laminated cabinets range from 25-30 years old and are noted to be in poor condition to be replaced in the short term. As a result of these condition assessments, Ajax Main Library - Wood Laminated Cabinets are recommended for replacement in 2027. Not completing this project will lead to the cabinets not being available for the intended usage.

**Reference:** 2023 Building Condition Audits

**Schedule:** Detailed design will start in spring of 2027 with a completion date in fall of 2027. Wood Laminated Cabinets replacement construction will follow in the spring of 2028 with a completion date in fall of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>20,000</b>	<b>90,000</b>	-	<b>110,000</b>
Building Maintenance Reserve	-	-	20,000	90,000	-	110,000
<b>Total Funding</b>	-	-	<b>20,000</b>	<b>90,000</b>	-	<b>110,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>St. Francis - Theatre Seating</b>	
<b>Project</b>	27072002	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work involves the development of a revised seating layout to meet current space requirements. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The proposed new seating layout is designed to not only meet the current space requirements but also to optimize flexibility for various events. By incorporating seating that folds into itself, the design will allow for quick reconfiguration of the space to accommodate different event types, enhancing overall functionality. This approach maximizes available space, improves versatility, and supports efficient use of the facility. The foldable seating solution also provides ease of storage when not in use, contributing to a more adaptable and dynamic event space.

**Reference:** Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** Detailed design will start in spring of 2027 with a completion date in summer of 2027. The construction will follow in the spring of 2028 with a completion date in the fall of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	25,000	150,000	-	175,000
Building Maintenance Reserve	-	-	25,000	150,000	-	175,000
<b>Total Funding</b>	-	-	25,000	150,000	-	175,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fire Station #2 - Exterior Storage Shed Replacement	
<b>Project</b>	28020001	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the removal and replacement of the exterior storage shed at Fire Station #2.

**Rationale:** Fire Station #2 was built in 1976. The existing wood shed at the rear of the building was built in approximately 2003. The shed is planned for replacement due to age and condition.

**Reference:** N/A

**Schedule:** Detailed design will be completed in early 2028 with construction to follow later in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	100,000	-	100,000
Building Maintenance Reserve	-	-	-	100,000	-	100,000
<b>Total Funding</b>	-	-	-	100,000	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ARC - Dectron Replacement</b>	
<b>Project</b>	28070501	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed project involves the replacement of critical mechanical equipment at the Audley Recreation Centre, specifically targeting components that have reached the end of their operational life. The scope of work includes:

- Replacement of Air Handling Unit (AHU-1): A 32,000 CFM Dectron Dry-O-Tron unit located in the Dectron mechanical penthouse. This unit is responsible for maintaining air quality and humidity control in the facility.
- Replacement of Condensing Unit (CU-1): An 80-ton Dectron condenser situated on the pool roof, which plays a key role in the building's HVAC and dehumidification systems.

These replacements are essential to ensure continued operational efficiency, occupant comfort, and compliance with current mechanical and energy standards

**Rationale:** Staff conducted operational assessments and recommend the replacement of these mechanical units. Both units have demonstrated a pattern of frequent breakdowns and require ongoing, intensive maintenance to remain functional. Their deteriorating condition poses a risk to the reliability of building systems and results in increased operational costs. Proactive replacement is therefore necessary to mitigate service disruptions and extend the lifecycle of the facility's mechanical infrastructure.

**Reference:** N/A

**Schedule:** Detailed design will start in spring of 2028. The mechanical upgrade construction work will follow in the fall of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	500,000	-	500,000
Canada Community-Building Fund	-	-	-	500,000	-	500,000
<b>Total Funding</b>	-	-	-	500,000	-	500,000
<b>Annual Operating Costs</b>		-	-	(1,400)	-	(1,400)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>St. Francis - Heritage Door Replacement</b>	
<b>Project</b>	28072002	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work consists of replacing the existing double door on the south exterior side of the stage and the single door on the north side near the back stairway. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The existing south exterior double door off the stage and the single north door near the back stairway no longer meet current safety, accessibility, and energy efficiency standards. Replacing these doors will enhance security, improve functionality for daily operations and events, ensure compliance with building codes, and reduce energy costs by improving sealing. Replacing doors will also contribute to better emergency egress and overall facility aesthetics.

**Reference:** 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community 3.1 Increase a sense of safety and security for the community

**Schedule:** Detailed design will start in the beginning of spring of 2028 with a completion date of end of spring 2028. The construction will follow at the end of spring of 2029 with a completion date of beginning of fall of 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	10,000	50,000	60,000
Building Maintenance Reserve	-	-	-	10,000	50,000	60,000
<b>Total Funding</b>	-	-	-	10,000	50,000	60,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Rec Master Plan Reno</b>	
<b>Project</b>	24000301	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work includes renovations to the Ajax Community Centre that will modernize and add/enhance recreational amenities within this facility. Facility improvements may include the following:

- Creation of a new gymnasium
- Provisions for a new warm water teaching/therapy pool
- New fitness facility and group fitness studio(s)
- New washrooms and change rooms
- Accessibility enhancements
- New and upgraded community rooms, including HMS Ajax room
- Refreshed main entrance
- Mechanical equipment improvements
- Security upgrades and paging system

**Rationale:** The Ajax Community Centre was built in 1967, and has featured incremental additions in 1972, 1990 and 1999. The Recreation and Parks Master Plan has identified a substantial renovation project that will respond to the growth related pressures that will be experienced in Downtown Ajax as a result of intensification. The projected influx of new residents and employees will increase the demand for various community centre amenities. This renovation also provides an opportunity to address many of the functional challenges that currently exist within the facility. Modernizing this facility, making it accessible and enhancing the delivery of recreational services, will position the Ajax Community Centre as a facility that will respond to the needs of existing and future Ajax residents.

**Reference:** Ajax Recreation and Parks Master Plan (2022), Accessibility for Ontarians with Disabilities Act (AODA), Facility Condition Audits and Assessments, Security Assessment (2019) . 2024 DC Background Study, Item P30.

**Schedule:** Conceptual design was approved in 2025. It is anticipated that detailed design will then take place in 2026, with construction to be determined.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>100,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	<b>3,100,000</b>
Government Grants	100,000	1,500,000	1,500,000	-	-	3,100,000
<b>Total Funding</b>	<b>100,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	<b>3,100,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Fire Station 1 (HQ) Modernizat</b>	
<b>Project</b>	24020002	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves a comprehensive redesign of Fire Headquarters, including:  
Dormitory Reconfiguration: Convert dispatch room and Captain’s Office into individual dorms. Evaluate converting Platoon Chief’s Office into a dorm and office.  
Fitness & Office Space: Repurpose current dormitory into a fitness room. Transform existing fitness room into a new Captain’s Office.  
Locker & Washroom Upgrades: Renovate men’s/women’s locker rooms into universal washroom/changeroom setup.  
Workroom & Storage Enhancements: Modernize workroom near apparatus bay for inventory use. Review mezzanine area utilization. Assess hose tower for foam/hazmat storage and racking.  
Ventilation & Cancer Prevention Measures: Upgrade laundry and bunker gear areas to negative pressure ventilation. Isolate these areas with doors per Ontario Fire Fighters Cancer Prevention Checklist. Create a bunker gear drying area with proper ventilation.  
Technology & Lighting: Modernize Emergency Operations Centre (EOC) and Training Rooms with tech and flexible furniture. Replace all lighting with high-efficiency LED fixtures controlled by sensors and timers.

**Rationale:** These upgrades aim to improve emergency response readiness, Enhance health and safety (especially cancer prevention), promote inclusivity and modern standards, increase energy efficiency and align with strategic goals for community growth and facility modernization.

**Reference:** 2019 Energy Audits, 2020 Ontario Cancer Prevention Checklist as noted by Ministry of Labour, Immigration and Skills Development, 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.1 Initiate designs to modernize and redevelop facilities. 2024 DC Background Study, Item F12.

**Schedule:** Design approved in 2025, followed by construction starting 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>500,000</b>	-	<b>2,650,000</b>	-	-	<b>3,150,000</b>
Building Maintenance Reserve	500,000	-	2,120,000	-	-	2,620,000
Development Charges	-	-	530,000	-	-	530,000
<b>Total Funding</b>	<b>500,000</b>	-	<b>2,650,000</b>	-	-	<b>3,150,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Lighting Retrofit Phase III</b>	
<b>Project</b>	23070302	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project is the Phase III removal and replacement of the existing lighting system at the Ajax Community Centre with new high efficiency LED lighting fixtures. Staff will retain a consultant to provide detailed design and contract documents for this project.

**Rationale :** The Ajax Community Centre (ACC) facility energy audits, completed in 2019, identified recommendations to reduce the energy consumption and Greenhouse Gas (GHG) emission of the facilities. Among the recommendations included a full lighting retrofit.

The existing fixtures will be replaced with energy efficient LED fixtures that will reduce the energy consumption and improve the quality of light.

It is estimated that the Phase III lighting retrofit will reduce GHG emissions by 16 tonnes annually.

**Reference:** 2019 Energy Audit

**Schedule:** Phase III design will be in 2027 with construction to follow in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>60,000</b>	<b>600,000</b>	-	<b>660,000</b>
Canada Community-Building Fund	-	-	60,000	600,000	-	660,000
<b>Total Funding</b>	-	-	<b>60,000</b>	<b>600,000</b>	-	<b>660,000</b>
<i>Annual Operating Costs</i>		-	-	<i>(20,000)</i>	-	<i>(20,000)</i>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>St. Andrew's Community Centre &amp; Gym Revitalization</b>	
<b>Project</b>	24003101	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work includes the detailed design for the St. Andrews Community Centre and Gymnasium, with the aim to modernize and revitalize the building condition and the associated program capabilities for the Older Adults community.

**Rationale:** The St. Andrews Community Centre was built in 1983, and the gymnasium is the only remaining component of the former school and was built in 1955. The Recreation and Parks Master Plan recognizes that the existing older adult facilities are outdated and have become an investment priority that needs to be addressed in the short term. St. Andrews is an aging facility that is no longer conducive to support older adult programs. Room sizes and ceiling heights, combined with the lack of technology, are not ideal for high demand older adult activities, nor are they likely to inspire new generations of older adults. The existing, modest footprint limits program opportunities that can currently be supported. The Older Adults and Seniors Recreation Services Strategy recognizes that the 55+ population will exceed 53,500 persons by 2041, nearly double the population recorded in the 2016 census, with the majority of this projected growth to be experienced within the Downtown Centre of Ajax.

**Reference:** Recreation and Parks Master Plan, Accessibility for Ontarians with Disabilities Act (AODA), Facility Condition Audits and Assessments, Security Assessment (2019). 2024 DC Background Study, Item P29.

**Schedule:** Detailed design to take place in 2027 with a proposed construction project to be introduced in the 2028 budget.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>200,000</b>	-	-	<b>200,000</b>
Development Reserve	-	-	74,000	-	-	74,000
Development Charges	-	-	126,000	-	-	126,000
<b>Total Funding</b>	-	-	<b>200,000</b>	-	-	<b>200,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Operations Centre - Yard Detailed Design</b>	
<b>Project</b>	25010401	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Staff will retain a consultant to complete the detailed design for modifications to the Operations Centre Yard.

**Rationale:** Operations Centre was constructed in 2010. The Yard is shared by Fleet, Building Maintenance, Environmental Services and Operations. As the Town has grown, the level of service we provide has grown with it. The Operations Yard requires layout modifications in order to continue to operate efficiently. The detailed scope of work will be developed through the optimization study planned for 2024.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery

**Schedule:** The Town will retain a consultant to complete the study in the Spring 2027 with completion by the Fall 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	200,000	-	-	200,000
Building Maintenance Reserve	-	-	200,000	-	-	200,000
<b>Total Funding</b>	-	-	200,000	-	-	200,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Main Branch Library Refurbishment	
<b>Project</b>	25071001	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work consists of interior upgrades to Main Branch Library including replacement of flooring including replacement of furniture (desks, tables, chairs, soft seating, shelving), and washroom renovations. The washroom renovations will involve upgrading the washroom doors and stalls to ensure they meet the current accessibility standards.

**Rationale:** The Main Branch Library was constructed in 2002 and has an approximate building area of 33,000 sq.ft. The two-storey library facility consists of a large library space, a community room and various staff areas. As a well-used public space the facility's amenities (carpet, washrooms, and furniture) are worn and/or damaged. These assets have reached the end of their useful life and require replacement. Additionally, furniture requirements of libraries have evolved and now seek flexibility, access to power, and accessible options in all library spaces.

**Reference:** Library Strategic Master Plan, 2023 Building Condition Audit, 2025 Corporate Asset Management Plan.

**Schedule:** Phase 1 is planned for 2027 and consists of replacement of the carpeting and washroom/staff area flooring. Phase 2 is planned for 2028 and consists of replacement of the interior furniture. Work is contingent on the completion of the Main Branch Modernization Design.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	520,000	500,000	-	1,020,000
Building Maintenance Reserve	-	-	520,000	500,000	-	1,020,000
<b>Total Funding</b>	-	-	520,000	500,000	-	1,020,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fire Station 2 - Laundry Room Exhaust Upgrades	<b>Initially budgeted in</b>	2024
<b>Project</b>	27020001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes completing exhaust venting for the laundry room at Fire Station #2 (Monarch).

**Rationale:** Fire Station #2 was built in 1987. The laundry facilities where fire services wash their bunker gear require improved exhaust ventilation. These upgrades have been proposed at the other Fire Station locations within the Town. The purpose of the upgrades is to improve the indoor air quality of the space as it relates to cancer prevention.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.1 Initiate designs to modernize and redevelop facilities.

**Schedule:** Detailed design will be completed in early 2027 with construction to follow later in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	120,000	-	-	120,000
Building Maintenance Reserve	-	-	120,000	-	-	120,000
<b>Total Funding</b>	-	-	120,000	-	-	120,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Fire Station 3 - Replacement of Air Handling Unit (AHU)</b>	
<b>Project</b>	27020004	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the removal and replacement of the air handling unit (AHU) with an Air Source Heat Pump(ASHP).

**Rationale:** The Fire Station #3 was built in 1987. Replacing the AHU with energy efficient ASHP will result in annual natural gas savings of 4,357 cubic meters and reduce annual greenhouse gas emissions by 8 tonnes.

**Reference:** 2025 Corporate Net Zero Emissions Plan, Ajax Energy Management Strategy (2025-2029), 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action, 2024 Corporate Asset Management Plan.

**Schedule:** Detailed design will be completed in early 2027 with construction to follow later in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	20,000	110,000	-	130,000
Canada Community-Building Fund	-	-	20,000	110,000	-	130,000
<b>Total Funding</b>	-	-	20,000	110,000	-	130,000
<b>Annual Operating Costs</b>		-	-	(1,300)	-	(1,300)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Repl Unit Heaters Pad 3 &amp; 4</b>	
<b>Project</b>	27070301	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the replacement of 26 gas fired unit heaters located in the spectator seating at Pads 3&4. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** Pad 3 & 4 spectator heating is supplied by 26 gas fired unit heaters located in the ceiling above the stands. The units are original to construction in 2000 and are therefore recommended for replacement with energy efficient heaters complete with BAS controls in an effort to reduce greenhouse gas emissions.

**Reference:** 2019 Energy Audits , 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action, 2025 Corporate Asset Management Plan.

**Schedule:** Detailed design will be completed in 2027 and the construction phase will be completed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>20,000</b>	<b>160,000</b>	-	<b>180,000</b>
Canada Community-Building Fund	-	-	20,000	160,000	-	180,000
<b>Total Funding</b>	-	-	<b>20,000</b>	<b>160,000</b>	-	<b>180,000</b>
<b>Annual Operating Costs</b>		-	-	<b>(1,000)</b>	-	<b>(1,000)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	MCC Basement - Replace 2" Copper Water Line	
<b>Project</b>	27070401	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the replacement of a 2" copper water line located in the crawl space of the basement at MCC.

**Rationale:** The McLean Community Centre (MCC) was constructed in 1994 with a major expansion in 2000. The facility has an approximate area of 75,000 sq.ft. and consists of a large indoor swimming pool, gymnasium, fitness centre, library branch and various rental spaces. The pool system equipment located in the basement underwent a major revitalization in 2023, this 2" copper water line was not replaced during the major revitalization, but the water line has reoccurring leaks and requires replacement due to age and condition.

**Reference:** 2023 Building Condition Assessment, 2025 Corporate Asset Management Plan.

**Schedule:** Detailed design will be completed in early 2027 with construction to follow later in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	150,000	-	-	150,000
Building Maintenance Reserve	-	-	150,000	-	-	150,000
<b>Total Funding</b>	-	-	150,000	-	-	150,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Mill Street Com Centre Roof Repl	<b>Initially budgeted in</b>	2023
<b>Project</b>	28070901	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes the replacement of the roof system with a high performance shingle roofing systems at the Mill Street Community Centre.

**Rationale:** In 2015, the Town retained a consultant to complete detailed roof condition assessment reports for various Town facilities. As a result of these condition assessments, Mill Street Community Centre roof is recommended for replacement.

**Reference:** 2025 Corporate Asset Management Plan

**Schedule:** Detailed design will be completed in 2027 and the construction phase will be completed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	15,000	75,000	-	90,000
Building Maintenance Reserve	-	-	15,000	75,000	-	90,000
<b>Total Funding</b>	-	-	15,000	75,000	-	90,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Operations Centre LED Lighting Retrofit</b>	
<b>Project</b>	30010401	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project is the removal and replacement of existing lighting system at the Operations Centre with new high efficiency LED fixtures. Staff will retain a consultant to complete detailed design and contract documents.

**Rationale:** The Operations Centre energy audit, completed in 2019, identified recommendations for reducing the energy consumption and Greenhouse Gases (GHG) emissions for the facility. One of the recommendations included a facility lighting retrofit.

Interior lighting at the facility consists primarily of T5 linear florescent fixtures and compact florescent lamps in pot light fixtures.

The retrofit will include the replacement of the existing interior lighting with LED lighting with integral occupancy sensors. The retrofit will improve the lifespan of the lights and provide a reduction in energy consumption and GHG emissions by an estimated 8.2 tonnes annually.

**Reference:** 2019 Energy Audits, 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action, 2024 Corporate Asset Management Plan.

**Schedule:** Detailed design will be completed in 2027 and the construction phase will be completed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	40,000	400,000	-	440,000
Canada Community-Building Fund	-	-	40,000	400,000	-	440,000
<b>Total Funding</b>	-	-	40,000	400,000	-	440,000
<i>Annual Operating Costs</i>		-	-	(30,000)	-	(30,000)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	St Andrews CC & Gym Roof Repl	<b>Initially budgeted in</b>	2021
<b>Project</b>	23070702	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work includes replacement of the two roof systems at the St Andrews Community Centre and Gym with new high performance roofing systems. Staff will retain a consultant to complete detailed design and contract documents for this project.

**Rationale:** The St. Andrew's Gym was built in 1955 and the Community Centre in 1983. The facilities are primarily used for seniors programming and facility rental spaces.

In 2015, the Town retained a consultant to complete a detailed roof condition assessment report for various Town facilities. As a result of these condition assessments, the St. Andrew's Community Centre & Gym Roof systems are recommended for replacement. The existing roof assemblies are over 25 years old and are reaching the end of their useful life.

The St. Andrew's Community Centre roof consists mostly of a sloped metal roof with small flat areas. The sloped metal roof is showing signs of corrosion, sealant deterioration, weakened flashing and fastener gaskets. These deficiencies will lead to further water infiltration if not addressed. The flat roof areas are showing signs of surface deterioration, sealant and flashing weakening as well as the presence of vegetation. The St. Andrew's Gym roof consists of a two tier flat roof assembly. The existing roof assemblies are showing signs of membrane deterioration, weakened flashing and sealants and inadequate drainage. These deficiencies will lead to further water infiltration if not addressed. The scope of work will include the replacement of the flashing and the introduction of additional roof drains and parapet walls.

**Reference:** 2023 Building Conditions Assessment, 2025 Corporate Asset Management Plan.

**Schedule:** Detailed design will be completed in summer of 2028 with construction following in summer of 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	60,000	640,000	700,000
Building Maintenance Reserve	-	-	-	60,000	640,000	700,000
<b>Total Funding</b>	-	-	-	60,000	640,000	700,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC Change Room Rehab</b>	
<b>Project</b>	25070401	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work will include demolition of the entire area, revised plumbing locations, new lighting and HVAC work, new partitions and will accommodate the most recent building code compliant universal washroom. In 2020 staff retained a consultant to complete the detailed design and contract documents for the upgrades.

**Rationale:** The McLean Community Centre (MCC) was constructed in 1994 with a major expansion in 2000. The facility has an approximate area of 75,000 sq.ft. and consists of a large indoor swimming pool, gymnasium, fitness centre, library branch and various rental spaces.

The interior finishes and fixtures throughout the public change rooms are reaching the end of their useful life and require replacement. The proposed scope of work includes retrofitting the existing public change rooms into a single universal and gender neutral public change room. This will allow for improved facilities, functionality, layout, and modernization to allow for enhanced utilization and accommodation for various swim programs and lessons. Opening up the change room will create transparency from the pool deck and improve safety for all users. This renovation will be a pillar for universal design, diversity and inclusion. Users will be able to clearly identify where clothing is mandatory and they will utilize the private and family size change cubicles for undressing.

The change rooms will be inclusive, gender neutral and with accessible features meeting the needs of a diverse community.

**Reference:** Accessibility for Ontarians with Disabilities Act (AODA) , 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.1 Initiate designs to modernize and redevelop facilities, 2024 Corporate Asset Management Plan.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>1,955,000</b>	-	<b>1,955,000</b>
Canada Community-Building Fund	-	-	-	108,000	-	108,000
Building Maintenance Reserve	-	-	-	1,847,000	-	1,847,000
<b>Total Funding</b>	-	-	-	<b>1,955,000</b>	-	<b>1,955,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>St Andrews CC &amp; Gym Energy Upgrades</b>	
<b>Project</b>	25070701	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The proposed scope of work for this project includes a lighting retrofit of the facilities to high efficiency LED lighting; addition of building automation system (BAS) controls, demand control ventilation of the air handling units and low-flow fixture replacements. Staff would retain a consultant to provide detailed design and contract documents.

**Rationale:** The St. Andrew's Community Centre & Gym energy audit identified recommendations for reducing the energy consumption and greenhouse gas (GHG) emissions for the facility by 27 tonnes annually. The identified recommendations are detailed below:

The existing lighting consists of low efficiency incandescent and fluorescent lighting fixtures. The fixtures are over 30 years old and are reaching the end of their useful life. The retrofit will include the replacement of the existing interior fixtures and exterior site fixtures with energy efficient lighting controlled by interior occupancy sensors and exterior timers. The retrofit will improve lighting quality and provide a reduction in energy consumption and reduce GHG emissions.

Implementing building automation systems in both facilities allows for the administration of control measures on the HVAC systems and demand control ventilation that would provide a reduction in energy consumption and GHG emissions. Implementing setback controls on the vending machine in the gym and installing low flow fixtures will reduce consumption in both facilities in an effort to provide a reduction in energy consumption and reduce GHG emissions.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.2 Enhance facilities and programming for seniors, 2019 Energy Audits, 2025 Corporate Asset Management Plan.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	20,000	250,000	270,000
Canada Community-Building Fund	-	-	-	20,000	250,000	270,000
<b>Total Funding</b>	-	-	-	20,000	250,000	270,000
<b>Annual Operating Costs</b>		-	-	-	(12,000)	(12,000)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Satellite Washroom Upgrades</b>	
<b>Project</b>	26070908	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes replacing plumbing fixtures, including sinks, urinals, toilets, along with countertops, paint work at various Town owned satellite washrooms. The upgrades will be carried out in two phases during the summers of 2026 and 2027. Phase I will focus on the Cedar Park, Greenwood Main, and Millers Creek washrooms. Phase II will address the Hermitage Park, Paulynn Park, and Veterans Point washrooms.

**Rationale:** The six satellite washroom buildings range in age from 15 to 65 years and have undergone little to no renovation over their lifespans. Due to their age and high usage, upgrades to improve the functionality, safety, and overall condition of these facilities are recommended.

**Reference:** 2022-2026 Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community

**Schedule:** Construction for the satellite washroom upgrades will start in summer 2028 and continue the following summer in 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,000	25,000	50,000
Building Maintenance Reserve	-	-	-	25,000	25,000	50,000
<b>Total Funding</b>	-	-	-	25,000	25,000	50,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Pad 2 - Structural Upgrades</b>	
<b>Project</b>	27070304	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes removal of corrosion, cleaning, priming and re-painting of steel connections, routing and seal cracks with delamination repairs on the concrete slab and removal and replacement of the interior wood paneling on the west elevation.

**Rationale:** In 2024, the Town retained a consultant to conduct detailed structural adequacy reviews of three municipal recreation facilities. Based on these assessments, repairs are required at ACC Pad 2, specifically to the concrete slab, steel members, and wood paneling. The condition assessment report identifies multiple deficiencies, including corrosion at steel connections, cracking and delamination of the concrete slab, and deterioration of wood paneling due to rot. If not addressed, these issues may worsen—cracks in the concrete slab could allow water infiltration, leading to rebar corrosion and further delamination. Detached or loose concrete may also pose tripping hazards. Continued corrosion of steel components could eventually result in section loss, while rotting wood paneling may fragment and fall into areas where players or patrons are present, posing a safety risk.

**Reference:** 2024 Structural Adequacy Review, 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community.

**Schedule:** Construction for the structural upgrades will start in the summer of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	105,000	-	-	105,000
Building Maintenance Reserve	-	-	105,000	-	-	105,000
<b>Total Funding</b>	-	-	105,000	-	-	105,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> ACC Pad 3 & 4 - Structural Upgrades	<b>Initially budgeted in</b> 2026
<b>Project</b> 27070305	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b> Steve Moore, Manager of Building Maintenance	<b>Section</b> Building Maintenance
<b>Start Year</b> 2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes removal of corrosion, cleaning, priming and re-painting of various steel members (purlins, beams, columns, x-bracing and associated connections) and the removal of loose sections of the hollowcore concrete mezzanine slab and panels patched.

**Rationale:** In 2024, the Town engaged a consultant to perform a detailed structural adequacy review across three municipal recreation facilities. As a result of these assessments, structural deficiencies were identified at ACC Pads 3 and 4, specifically involving the hollowcore concrete slab and various steel members. The condition assessment report highlights issues such as cracking in the mezzanine hollowcore slab and corrosion on multiple steel components. If left unaddressed, these deficiencies could worsen , leading to larger cracks, the potential for concrete fragments to fall, posing safety hazards, and the continued deterioration of steel members due to advancing corrosion.

**Reference:** 2024 Structural Adequacy Review, 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community.

**Schedule:** Construction work related to the structural upgrades will start in the summer of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	175,000	-	-	175,000
Building Maintenance Reserve	-	-	175,000	-	-	175,000
<b>Total Funding</b>	-	-	175,000	-	-	175,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	McLean Community Centre - Structural Upgrades	<b>Initially budgeted in</b>	2026
<b>Project</b>	27070403	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes the installation of steel deck angle reinforcement for various roof drains, localized repainting of structural steel and routing and sealing of cracks in the basement slab.

**Rationale:** In 2024, the Town retained a consultant to perform detailed structural adequacy reviews of three municipal recreation facilities. At the McLean Community Centre, the assessment identified the need for repairs to the steel roof deck and basement concrete slab. The condition assessment report highlights several deficiencies, including missing steel deck angle reinforcements at roof drains, corrosion of steel roof beams, and cracking and delamination in the basement slab. If not addressed, the corrosion could worsen over time, potentially leading to section loss in critical steel components. Cracks in the basement slab may allow water ingress, accelerating rebar corrosion and further delamination. Should larger sections of concrete become loose due to delamination, they may present tripping hazards and pose a risk to occupant safety.

**Reference:** 2024 Structural Adequacy Review, 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community.

**Schedule:** Construction for the structural upgrades will start in the fall of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	50,000	-	-	50,000
Building Maintenance Reserve	-	-	50,000	-	-	50,000
<b>Total Funding</b>	-	-	50,000	-	-	50,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Pad 1 - Structural Upgrades</b>	
<b>Project</b>	26070303	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes the removal and replacement of concrete block walls with repairs to the motor joints, routing and sealing cracks in the concrete slab and the removal of corrosion with cleaning, priming and re-painting of various steel members (beams, columns, lateral bracing, long-span steel joists ( LSSJ) and associated connections ).

**Rationale:** In 2024, the Town retained a consultant to conduct a comprehensive structural adequacy review of three municipal recreation facilities. As a result of this assessment, several structural deficiencies were identified at ACC Pad 1, including issues with concrete block walls, the concrete slab, and various steel members. The condition assessment report highlights cracking in the concrete slab and walls, as well as corrosion on multiple steel components. If left unaddressed, these issues could worsen , leading to further cracking, potential falling debris from block walls, and safety risks to patrons. Unsealed cracks in the concrete slab may allow water infiltration, which can accelerate rebar corrosion and cause slab delamination. In turn, delaminated areas could pose tripping hazards. Additionally, if corrosion on steel members is not mitigated, it may progress to section loss, compromising structural integrity over time.

**Reference:** 2024 Structural Adequacy Review, 2022-2026 Strategic Plan – Pillar 1: Connecting our Community (CC), CC Priority 4: Foster a safe and welcoming community, 2025 Asset Management Plan, 2025 Corporate Asset Management Plan

**Schedule:** Construction work related to the structural upgrades will start summer of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	110,000	-	110,000
Building Maintenance Reserve	-	-	-	110,000	-	110,000
<b>Total Funding</b>	-	-	-	110,000	-	110,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Operations Centre - Building Maintenance Space Upgrade</b>		
<b>Project</b>	26010402		<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027		<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Operations Team plans to upgrade the Building Maintenance area of the Operations Centre by creating functional space for staff hoteling stations, which would include standardized new modernized workstations.

**Rationale:** With additional staff being added to the Building Maintenance Division, a need has been identified to have additional workstations added to accommodate the increase.

**Reference:** Accommodation Study

**Schedule:** Construction work to begin in spring of 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	65,000	-	-	65,000
Building Maintenance Reserve	-	-	65,000	-	-	65,000
<b>Total Funding</b>	-	-	65,000	-	-	65,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	ARC - Soffit Lighting and Exterior Fixtures	<b>Initially budgeted in</b>	2025
<b>Project</b>	27070501	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The project includes replacement of the following lighting at Audley Recreation Center.

- The exterior T5 soffit lights at the northwest façade are in poor condition.
- The concrete block retaining wall with LED fixtures

**Rationale :** In 2023, the Town retained a consultant to complete detailed building condition assessment reports for various Town facilities. As a result of these condition assessments, the above-mentioned mechanical equipment is recommended for replacement. The condition assessment report outlines various deficiencies related to the condition of the existing lighting in the building and a lighting upgrade is recommended. The LED upgrade will result in approximately 8,190 kWh in electricity savings and nearly \$1,700 in utility savings along with 200 kgCO<sub>2</sub>e GHG reductions

**Reference :** 2023 Building Condition Audits, 2025 Corporate Asset Management Plan

**Schedule :** Detailed design will start in spring of 2027. The lighting upgrade work will follow in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	45,000	370,000	-	415,000
Canada Community-Building Fund	-	-	45,000	370,000	-	415,000
<b>Total Funding</b>	-	-	45,000	370,000	-	415,000
<b>Annual Operating Costs</b>		-	-	(1,700)	-	(1,700)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC - LED Lighting Upgrade</b>	
<b>Project</b>	26070402	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes an upgrade of the existing interior, exterior, emergency lighting systems to LED at the McLean Community Centre (MCC).

**Rationale:** In 2023, the Town retained a consultant to complete a detailed building condition assessment reports for various Town facilities. As a result of these condition assessments, the lighting at MCC is recommended for replacement in 2025. Not completing the lighting replacement as recommended will lead to increased utility, maintenance and repair costs

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of a growing community 3.1 Initiate designs to modernize and redevelop facilities, 2023 Building Condition Audits, 2024 Corporate Asset Management Plan.

**Schedule:** Detailed design will start in spring of 2028, with the construction portion of the lighting upgrade to be completed in 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,000	200,000	225,000
Canada Community-Building Fund	-	-	-	25,000	200,000	225,000
<b>Total Funding</b>	-	-	-	25,000	200,000	225,000
<b>Annual Operating Costs</b>		-	-	-	(8,300)	(8,300)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ARC - Energy Submetering</b>	<b>Initially budgeted in</b>	2026
<b>Project</b>	27070504	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Section</b>	Building Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes installation of localized energy submeters to be installed at ARC to monitor energy usage and inform energy management recommendations and support access to future incentive programs.

**Rationale:** ARC is the second largest consumers of energy in the Town 's portfolio of buildings. Through energy submetering continuous monitoring and tracking of energy consumption at the equipment level is possible which helps to identify and address inefficiencies allowing proactive maintenance, early detection of equipment failures and improved building performance, leading to lower utility bills.

**Reference:** Ajax Energy Management Strategy (2025-2029), 2022-2026 Strategic Plan Pillar 3, Modernizing our Community (MC) MC Priority 1: Lead the green transition 1.1 Take meaningful climate action, 2024 Corporate Asset Management Plan.

**Schedule:** The design and installation will be completed in 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>125,000</b>	-	<b>125,000</b>
Building Maintenance Reserve	-	-	-	125,000	-	125,000
<b>Total Funding</b>	-	-	-	<b>125,000</b>	-	<b>125,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sportsplex Snack Bar/Washroom Modernization</b>	
<b>Project</b>	28070905	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Steve Moore, Manager of Building Maintenance	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Building Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes soffit and roofing repairs, installation of new counter tops and plumbing fixtures updating the flooring with an epoxy coating, upgrading the lighting to energy efficient LED and painting throughout the building

**Rationale:** The Sportsplex is located in the center hub of the Audley Recreation Centre baseball diamonds located at 1955 Audley Rd and was originally constructed in 2004. The Sportsplex houses men’s, women’s and accessible washrooms, storage for user groups and a snack bar.

It has been identified through Building inspections that the Sportsplex building requires updating and repairs in order to keep it as a functional, usable space for permitted stakeholders and public use.

**Reference:** Building Maintenance Preventative Maintenance, Strategic Plan – Pillar 2: Growing our Community (GC), GC Priority 3: Invest in the changing recreational needs of growing community 3.1 Initiate designs to modernize and redevelop facilities

**Schedule:** The Sportsplex Modernization construction will start in the spring of 2028 with a completion date in summer of 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>
Building Maintenance Reserve	-	-	-	80,000	-	80,000
<b>Total Funding</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - PARKING LOTS**

		2026	2027	2028	2029-2035	Total
<b>PARKING LOTS</b>						
<b>Rehabilitation</b>						
23033001 MCC East & S Parking Lot Recon	LC	1,175,500	-	-	-	1,175,500
26033002 Fire 1 (HQ) Parking Lot Resurf	LC	150,000	2,390,000	-	-	2,540,000
24033003 Fire Station #2 (Monarch) Parking Lot Reconstruction	LC	144,000	1,510,000	-	-	1,654,000
24033001 Lakeside CC Parking Lot Recon	LC	-	100,000	674,000	-	774,000
25033001 ACC West Arena Service Lot Resurfacing	LC	-	41,000	250,000	-	291,000
26033001 ACC North Parking Lot & Dwy Resurf	LC	-	137,000	1,417,000	-	1,554,000
27033001 Operations Main Parking Lot & Yard Improvements	LC	-	234,000	4,120,000	-	4,354,000
29033001 Millers Creek Parking Lot Resurfacing	LC	-	-	60,000	304,000	364,000
33033001 Westney Leash Free Plot DW Resur.	LC	-	-	113,000	-	113,000
26033003 Fire Station #3 Parking Lot Resur. & DW Recon.	LC	-	-	-	669,000	669,000
23033002 Hermitage Parking Lot Resurfacing	LC	-	-	-	577,000	577,000
32033002 Village Arena Community Center PLOT Resurfacing	* LC	-	-	-	982,000	982,000
34033001 Greenwood Main Gate Parking Lot Resurfacing	LC	-	-	-	459,000	459,000
<b>Maintenance</b>						
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	LC	-	-	107,000	741,000	848,000
25033002 Veterans Point Parking Lot Mill & Overlay	LC	-	-	-	165,000	165,000
28033001 Sportplex Accessible Parking Lot M&O	LC	-	-	-	56,000	56,000
29033003 Forest Ridge Parking Lot M&O	LC	-	-	-	127,000	127,000
<b>TOTAL PARKING LOTS</b>		<b>1,469,500</b>	<b>4,412,000</b>	<b>6,741,000</b>	<b>4,080,000</b>	<b>16,702,500</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	MCC East & S Parking Lot Recon	<b>Initially budgeted in</b>	2021
<b>Project</b>	23033001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2024		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the McLean Community Centre East and South Parking Lots includes but is not limited to:

- Detailed design
- Full depth reconstruction of the parking lots including the emergency access road off Coles Avenue
- P-Gate replacement at the end of the emergency access road
- New concrete pad and enclosure for waste bins
- New parking lot lighting
- New concrete pavers for the patio north west of the building.

**Rationale:** The Town’s municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town’s maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the MCC east and south parking lot has been identified for reconstruction.

**Reference:** Annual Municipal Parking Lot Condition Assessment; 2022-2026 Strategic Plan; 2025 Corporate Asset Management Plan.

**Schedule:** Design Approved: 2023, Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	171,600	1,175,500	-	-	-	1,347,100
Building Maintenance Reserve	171,600	1,149,500	-	-	-	1,321,100
Stormwater Maintenance Reserve	-	26,000	-	-	-	26,000
<b>Total Funding</b>	171,600	1,175,500	-	-	-	1,347,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	ACC North Parking Lot & Dwy Resurf	<b>Initially budgeted in</b>	2022
<b>Project</b>	26033001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes resurfacing for ACC North Parking Lot and Driveway. The work includes concrete repairs, new AODA compliant parking, tactile plates, pedestrian crossings, updated line, painting and signage.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the ACC North Parking Lot & Driveway have been identified for repair.

**Reference:** Annual Municipal Parking Lot condition assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities ; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	137,000	1,417,000	-	1,554,000
Building Maintenance Reserve	-	-	137,000	1,417,000	-	1,554,000
<b>Total Funding</b>	-	-	137,000	1,417,000	-	1,554,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fire Station #2 (Monarch) Parking Lot Reconstruction	
<b>Project</b>	24033003	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Rassle Solaiman	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction for full depth reconstruction of the parking lot and driveways at Fire Station 2 (435 Monarch Avenue). The work includes concrete sidewalk repairs, replacement of the concrete steps to the main entrance adjacent to Monarch Avenue, new curb, new AODA compliant parking, tactile plates, new concrete pad in front of the rear fire truck bay doors with trench drain, and updated line painting, signage and additional lighting if warranted through a photometric design analysis. Construction for this project will be coordinated with the ACC West Arena Service Lot resurfacing project.

**Rational:** The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction. In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the above mentioned parking lots have been identified for repair.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2026, Construction: 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	144,000	1,510,000	-	-	1,654,000
Building Maintenance Reserve	-	144,000	1,510,000	-	-	1,654,000
<b>Total Funding</b>	-	144,000	1,510,000	-	-	1,654,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Lakeside CC Parking Lot Recon	<b>Initially budgeted in</b>	2021
<b>Project</b>	24033001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Lakeside Community Centre parking lot Reconstruction includes full depth parking lot reconstruction, new curb, new AODA compliant parking, conversion to LED parking lot lighting, updated line painting and signage.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct an annual conditional assessment of all municipal parking lots. As a result, this parking lot has been identified for repair.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities. 2025 Corporate Asset Management Plan.

**Schedule:** Design: Approved in 2023 and rebudgeted in 2027; Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	674,000	-	774,000
Building Maintenance Reserve	-	-	100,000	674,000	-	774,000
<b>Total Funding</b>	-	-	100,000	674,000	-	774,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> ACC West Arena Service Lot Resurfacing	<b>Initially budgeted in</b> 2022
<b>Project</b> 25033001	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b> Rassel Solaiman	<b>Section</b> Infrastructure Engineering
<b>Start Year</b> 2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction for the service lot resurfacing at ACC West Arena Service Lot. The work includes concrete curb and sidewalk repairs, new line painting and signage. Construction for this project will be coordinated with the Firehall 2 parking lot and driveway reconstruction project.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the above mentioned parking lots have been identified for repair.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	41,000	250,000	-	291,000
Building Maintenance Reserve	-	-	41,000	250,000	-	291,000
<b>Total Funding</b>	-	-	41,000	250,000	-	291,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fire 1 (HQ) Parking Lot Resurf	
<b>Project</b>	26033002	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The work involves resurfacing the parking lot and mill & overlay of the fire truck driveway, along with several upgrades:

- Concrete pads for bay doors (with trench drain), shade structure, waste bins, and extrication pad
- Lighting improvements including LED conversion
- Repairs to curbs, sidewalks, and interlocking
- Accessibility upgrades for parking and walkways (AODA compliant)
- New infrastructure: line painting, signage, retaining wall, walkway connections, and training grounds with fencing and gates
- Utility provisions: conduit rough-ins for future EV chargers, security cameras, and hydro
- Storm and sanitary sewer repairs as needed

**Rational:** The Town's aging parking lot infrastructure shows signs of deterioration (e.g., potholes, uneven surfaces). Resurfacing and repairs are part of the Town's maintenance strategy to extend pavement life. Annual assessments identified the Fire HQ lot and driveway as a priority, prompting a redesign to optimize space and functionality.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design rebudgeted in 2026, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	150,000	2,390,000	-	-	2,540,000
Building Maintenance Reserve	-	150,000	2,390,000	-	-	2,540,000
<b>Total Funding</b>	-	150,000	2,390,000	-	-	2,540,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Operations Main Parking Lot & Yard Improvements	
<b>Project</b>	27033001	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction for improvements to the Operations Center main parking lot and yard. Improvements will include the following:

- Reconfiguring the main parking lot to increase parking and installing AODA compliant parking and pedestrian connections,
- Concrete curb and sidewalk repairs,
- LED conversion of the parking lot and yard lights,
- Underground conduits for future security cameras and expansion of EV charging stations,
- Mill and overlay of the top lift asphalt,
- New pavement markings, line painting, signage,
- Landscaping and plantings.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the Operations parking lot and yard was deemed a priority. This project will include the redesign of the existing parking lot to better utilize the space. The project will include the installation of concrete aprons at the east bay doors.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	234,000	4,120,000	-	4,354,000
Building Maintenance Reserve	-	-	234,000	4,120,000	-	4,354,000
<b>Total Funding</b>	-	-	234,000	4,120,000	-	4,354,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Millers Creek Parking Lot Resurfacing</b>	
<b>Project</b>	29033001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes parking lot resurfacing, concrete repairs, new AODA compliant parking, tactile plates, pedestrian crossings updated line painting and signage.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the Millers Creek Parking Lot following parking has been identified for repair.

**Reference:** Annual Municipal Parking Lot condition assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028; Construction: 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>60,000</b>	<b>304,000</b>	<b>364,000</b>
General Infrastructure Maintenance	-	-	-	60,000	304,000	364,000
<b>Total Funding</b>	-	-	-	<b>60,000</b>	<b>304,000</b>	<b>364,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Westney Leash Free Plot DW Resur.	<b>Initially budgeted in</b>	2024
<b>Project</b>	33033001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes asphalt resurfacing of the entrance driveway, regrading of the parking lot and leveling course of Granular A, and new parking signage.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, this parking lot has been identified for repair.

**Reference:** Annual Municipal Parking Lot Inventory and Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	113,000	-	113,000
General Infrastructure Maintenance	-	-	-	113,000	-	113,000
<b>Total Funding</b>	-	-	-	113,000	-	113,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Rotary Park Main Parking Lot N/S Dwy M&O	<b>Initially budgeted in</b>	2022
<b>Project</b>	30033001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes parking lot mill and overlay (top asphalt grinded and replaced), concrete repairs, new AODA compliant parking, updated line painting and signage.

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

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal parking lots annually. As a result, the Rotary Park main parking lot including north and south driveway have been identified for repair.

**Reference:** Annual Municipal Parking Lot condition assessment; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design 2028, Construction: 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>107,000</b>	<b>741,000</b>	<b>848,000</b>
General Infrastructure Maintenance	-	-	-	107,000	741,000	848,000
<b>Total Funding</b>	-	-	-	<b>107,000</b>	<b>741,000</b>	<b>848,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - PARKS & OPEN SPACES**

		2026	2027	2028	2029-2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
<b>New</b>						
23090306 Duffin's Tr -Church-Paulynn	DC	-	-	2,086,600	-	2,086,600
24090404 ACC North Field Comm Park	DC	-	3,631,100	1,556,200	-	5,187,300
24001901 ACC Basketball Court		-	162,700	-	-	162,700
24002001 ACC Skate Park		-	1,500,000	-	-	1,500,000
24090401 Fieldgate Homes Parkette	DC	-	-	1,650,000	-	1,650,000
24090402 Eagle Woods Parkette	DC	460,000	-	-	-	460,000
25095001 Castlefields Park Splashpad	CBC	450,000	-	-	-	450,000
25090403 Stafford Neigh Park, Phase 2	DC	100,000	985,000	-	-	1,085,000
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC	-	70,400	900,000	-	970,400
27001101 Waterfront Dedication Cairns	*	-	10,000	10,000	10,000	30,000
27095003 Medallion Developments Neigh Park	CBC	-	100,000	1,664,000	-	1,764,000
31070009 Duffins Trail - Annandale Lands		-	2,025,000	-	-	2,025,000
31090402 Carruthers Marsh Park	DC	-	100,000	1,700,000	-	1,800,000
23001001 Fieldgate Linear Park		-	-	1,900,000	-	1,900,000
28000801 Frisco Road Beach Access Ramp		-	-	90,000	-	90,000
28001301 ARC Court Lighting		-	-	170,000	-	170,000
28090305 Duffins Trail - Paulynn to Ravenscoft	* DC	-	-	39,000	-	39,000
25090306 Carruthers Trail - Bayly to Achilles	DC	-	-	-	771,000	771,000
28001401 Walkway Lighting Installation		-	-	-	459,000	459,000
28090402 A9 West Parkette	DC	-	-	-	455,000	455,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC	-	-	-	640,000	640,000
29090317 Meadoway Trail - Audley to Lake Ridge	* DC	-	-	-	585,000	585,000
25090304 Carruthers Trail - Salem East - North and South Achilles	DC	-	-	-	185,000	185,000
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC	-	-	-	1,610,000	1,610,000
31090401 Audley Recreation Centre - Skate Trail	DC	-	-	-	1,675,000	1,675,000
31090403 Carruther's Trail - Bayly to Salem	* DC	-	-	-	821,000	821,000
29090311 Duffins Trail - Taunton to 5th Conc.	DC	-	-	-	1,422,000	1,422,000
28090401 A9 Taunton Parkette	DC	-	-	-	460,000	460,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - PARKS & OPEN SPACES**

		2026	2027	2028	2029-2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
<b>New (Continued)</b>						
29090403	Magnum Opus Community Park	DC	-	-	4,400,000	4,400,000
32090303	Rail Trail - Hearson to Bidgood	DC	-	-	337,000	337,000
25000501	Frisco Road Nature Trail		-	-	250,000	250,000
25090401	Woodland Park - Harwood Avenue	DC	-	-	220,000	220,000
33090301	Rail Trail - Taunton and Church	* DC	-	-	605,000	605,000
33090302	Rail Trail - Church to Taunton	* DC	-	-	1,600,000	1,600,000
34090301	Rail Trail - Sideline 4 to Audley Road	* DC	-	-	521,000	521,000
34090302	Rail Trail - Westray to Audley	* DC	-	-	476,000	476,000
34090303	Rail Trail - Taunton to Williamson	* DC	-	-	605,000	605,000
<b>Replacement</b>						
26070007	Exeter Walkway - 319 Harwood Ave. to Exeter Road	LC	-	5,000	45,000	50,000
33070001	Terry Fox Park Retrofit	LC	-	310,000	-	310,000
29070005	Greenwood Playground Replacement	LC	-	-	250,000	250,000
32070001	Waterfront Trail - Shoal Pt. to Davey St.	LC	-	-	330,000	330,000
32070002	Sportsplex - Walkway Replacement	LC	-	-	115,000	115,000
32070003	Taunton Trail - Westney to Keenlyside	LC	-	-	305,000	305,000
33070002	Millers Trail - Weston to Haskell	LC	-	-	135,000	135,000
31000501	Carruthers Parkette (Butterfly) Retrofit	LC	-	-	575,000	575,000
34070005	Hermitage Park East Retrofit	* LC	-	-	465,000	465,000
<b>Rehabilitation</b>						
24070002	Audley Baseball Fence Repl	LC	-	163,300	326,600	489,900
24070003	Duffins South Trail Recon	LC	-	379,700	-	379,700
26070002	Westney Heights Park Retro	LC	900,000	-	-	900,000
26070006	Hermitage Park Tennis Court Rehab	* LC	20,000	400,000	-	420,000
26070009	Greenwood C. A. Entrance at Maintenance Yard	* LC	25,000	435,000	-	460,000
26070010	Duffins South Trail - Garnett to Simonds	LC	49,300	-	-	49,300
26070011	Waterfront Trail Recon at Rotary Pavilion	LC	71,000	-	-	71,000
26075002	Duffins Creek Ped Bridge to Paulynn Park	LC	48,700	324,500	-	373,200
27070001	Millers Creek East Park - Park Retrofit	LC	10,000	790,000	-	800,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - PARKS & OPEN SPACES**

		2026	2027	2028	2029-2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
<b>Rehabilitation (Continued)</b>						
27070003 Village Greenbelt Tr Recon Jacwin to Carwin	LC	-	148,400	-	-	148,400
27070004 MCC Splashpad Replacement	LC	-	130,000	1,200,000	-	1,330,000
27070005 Forest Ridge Park Retrofit	LC	-	-	25,000	700,000	725,000
27070007 Village Greenbelt Tr Recon Carwin-Rotherglen	LC	-	211,100	-	-	211,100
27070008 Guinness Park - Basketball Court Resurface	* LC	-	185,000	-	-	185,000
27070010 Old Kingston Rd Fence Retrofit	* LC	-	15,000	140,000	-	155,000
31070004 Lakeside Greenbelt Trail Reconstruction	LC	-	94,300	-	-	94,300
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	LC	-	77,900	-	-	77,900
26070001 MCC Skatepark Replacement	LC	-	-	78,000	966,000	1,044,000
28070001 Millers Creek West Playground Replacement	LC	-	-	16,000	384,000	400,000
28070002 Waterfront Trail Recon - Shoal Point Rd	LC	-	-	373,600	-	373,600
28070005 Waterfront Trail Recons - Carruthers Creek	LC	-	-	244,400	-	244,400
28070006 Taunton Trail Recon Gillett to Warner	LC	-	-	307,000	-	307,000
28070007 Nottingham Park Retrofit	LC	-	-	150,000	1,550,000	1,700,000
28070008 Fishlock Park Retrofit	LC	-	-	10,000	310,000	320,000
28070009 Village Greenbelt Tr Recon Rotherglen-Westney	LC	-	-	114,500	-	114,500
29070002 Rotary Park Playground Replacement	LC	-	-	10,000	580,000	590,000
24070001 Harwood North Park - Park Retrofit	LC	-	-	-	340,000	340,000
28070010 Williamson Trail - Seward to Audley	LC	-	-	-	150,000	150,000
29070001 Artificial Turf Replacement	LC	-	-	-	1,750,000	1,750,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	LC	-	-	-	135,000	135,000
29070004 Carruthers Creek Trail Reconstruction	LC	-	-	-	67,300	67,300
29070006 Lester Pearson Park Retrofit	LC	-	-	-	500,000	500,000
29070007 Achilles Trail - Harwood to 15 Admiral	LC	-	-	-	158,000	158,000
29070008 Achilles Trail - 33 Admiral to Porte Rd	LC	-	-	-	165,500	165,500
29070009 Achilles Trail - Salem to cul-de-sac	LC	-	-	-	380,000	380,000
29070010 Shoal Point Trail - Salt to Callander	LC	-	-	-	250,000	250,000
30070007 Millers Trail - Millward Crescent	LC	-	-	-	110,000	110,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	LC	-	-	-	262,000	262,000

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST  
PROJECT LIST - PARKS & OPEN SPACES**

		2026	2027	2028	2029-2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
<b>Rehabilitation (Continued)</b>						
31070003 Imagination Pk Tr Recon-Williamson Dr E	LC	-	-	-	264,300	264,300
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	LC	-	-	-	165,400	165,400
27070002 Applecroft Playground Replacement	LC	-	-	-	430,000	430,000
28070004 Love Park - Park Retrofit	LC	-	-	-	318,000	318,000
31070006 Waterfront Trail Reconstruction (Lear St)	LC	-	-	-	189,000	189,000
32070013 Rotary Park Splashpad Retrofit	* LC	-	-	-	1,330,000	1,330,000
30070001 Cedar Park Retrofit	LC	-	-	-	440,000	440,000
30070005 Denis O'Connor Park - Trott to Angus	LC	-	-	-	37,800	37,800
32070004 Kerrison Dr E MUT Rehab - Salem to Carruthers Creek	* LC	-	-	-	512,000	512,000
32070005 Kerrison Dr E (South) MUT Rehab - Harwood to Salem	* LC	-	-	-	512,000	512,000
32070006 Carruthers Creek Trail (North) Rehab - Kerrison to Kingston	* LC	-	-	-	695,200	695,200
32070007 Carruthers Creek Trail Rehab - Westgate to Kerrison	* LC	-	-	-	168,000	168,000
32070008 Carruthers Creek Trail Rehab - Pickett to South Pond	* LC	-	-	-	193,000	193,000
32070009 Carruthers Creek Trail Rehab - S of North Pond to N of South Pond	* LC	-	-	-	406,200	406,200
30070004 Millers Creek Trail - Curtis Gate to Woodlot	LC	-	-	-	85,800	85,800
32070010 Carruthers Creek Trail Rehab - Rossland to Llyodminster	* LC	-	-	-	325,800	325,800
33070003 Duffins S Trail Decomission - Lake Driveway to Duffins Trail	LC	-	-	-	44,100	44,100
33070005 Rossland Rd E Trail Rehab - Bridge to Salem	* LC	-	-	-	225,300	225,300
33070006 Rossland Rd E Trail Rehab - Bridge to Rushworth	* LC	-	-	-	195,100	195,100
32070011 Carruthers Creek Trail Rehab - Mosely to W of Pond	* LC	-	-	-	127,000	127,000
32070012 Carruthers Creek Trail Rehab - Allum Lane to Main Trail	* LC	-	-	-	103,700	103,700
33070004 Carruthers Creek Trail Rehab - Westgate Park	* LC	-	-	-	115,700	115,700
34070002 Rossland Rd E Trail Rehab - Rushworth to Hilton	* LC	-	-	-	197,200	197,200
34070003 CPR Trail Rehab - Salem to Hearson	* LC	-	-	-	336,600	336,600
35070001 Carruthers N Trail Rehab - Rossland crossing to Ped Bridge	* LC	-	-	-	482,500	482,500
34070004 Carruthers N Trail Rehab - Beechridge Parkette to Rossland	* LC	-	-	-	153,100	153,100
35070002 Carruthers N Trail Rehab - Rossland SW Pond Access	* LC	-	-	-	113,700	113,700
35070003 Carruthers N Trail Rehab - Trail Connection at 14 Brice Dr	* LC	-	-	-	55,900	55,900
35070004 Carruthers N Trail Rehab - N of CPR to Pond	* LC	-	-	-	83,800	83,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - PARKS & OPEN SPACES**

		2026	2027	2028	2029-2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
<b>Rehabilitation (Continued)</b>						
35070005 Carruthers N Trail Rehab - SW of pond to Westray Cr	* LC	-	-	-	128,000	128,000
35070006 Carruthers N Trail Rehab - Taunton to Warner	* LC	-	-	-	67,400	67,400
<b>Maintenance</b>						
27070009 Millers Creek (MCC) East Trail Repair	* LC	-	15,000	238,000	-	253,000
<b>Upgrades</b>						
27001001 Parks and Playgrounds Upgrades	*	-	100,000	100,000	100,000	300,000
27070011 Sports Fields Irrigation Upgrades	* LC	-	50,000	200,000	-	250,000
28000901 Westney Leash-free Dog park Upgrades		-	-	200,000	-	200,000
25000601 Arbour Park Retrofit		-	-	-	685,000	685,000
<b>TOTAL PARKS &amp; OPEN SPACES</b>		<b>1,010,000</b>	<b>10,734,900</b>	<b>17,979,800</b>	<b>38,698,000</b>	<b>68,422,700</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Duffin's Tr -Church-Paulynn	
<b>Project</b>	23090306	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2024	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The project involves the design and construction of a 1.30-kilometer-long, 3.0-meter-wide asphalt-paved multi-use trail through the Duffin's Valley. The alignment of the trail and bridge will require detailed design clearance and permits from Hydro One and the Toronto Region Conservation Authority (TRCA).

**Rationale:** This section of trail will provide an important link from Church Street to Paulynn Park, forming a secondary connection from the Duffins Trail at Church Street to the park and future trail links along Ravenscroft Road.

**Reference :** This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of The Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2024 DC Background Study T52

**Schedule :** Design: Approved in 2024, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>177,400</b>	-	-	<b>2,086,600</b>	-	<b>2,264,000</b>
Development Reserve	13,300	-	-	133,900	-	147,200
Development Charges	164,100	-	-	1,651,300	-	1,815,400
Recoveries - External	-	-	-	301,400	-	301,400
<b>Total Funding</b>	<b>177,400</b>	-	-	<b>2,086,600</b>	-	<b>2,264,000</b>
<b>Annual Operating Costs</b>		-	-	<b>2,500</b>	-	<b>2,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	ACC North Field Comm Park	
<b>Project</b>	24090404	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2024	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This park is 1.5 hectares in size and is located within the downtown core. The existing soccer field will be replaced with various park amenities inclusive of a splashpad, playgrounds, pickleball courts, open space play areas, lighting, and seating areas. This project will be combined with ACC Basketball Court Project #24001901 and ACC Skate Park Project #24002001

**Rationale:** This park is planned to be a key recreational destination within the downtown core. This park, combined the other recreational amenities at ACC, will serve as a central hub and focal point for the community.

**References:** Town of Ajax Official Plan, Section 2.2.6.1, establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2024 DC Background Study, Item 24P17.

**Schedule:** Design: 2025, Construction: 2027-2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>60,000</b>	-	<b>3,631,100</b>	<b>1,556,200</b>	-	<b>5,247,300</b>
Development Reserve	3,000	-	317,000	135,900	-	455,900
Development Charges	57,000	-	3,314,100	1,420,300	-	4,791,400
<b>Total Funding</b>	<b>60,000</b>	-	<b>3,631,100</b>	<b>1,556,200</b>	-	<b>5,247,300</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Basketball Court</b>	
<b>Project</b>	24001901	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The existing basketball court will be removed and relocated to the proposed ACC North Field Community park located east of the Centennial Rd and Kitney Dr intersection. The scope will include two full size basketball courts, and seating.

**Rationale:** With the continuing growth from developments in the downtown core, there is a growing need for improved recreational infrastructure within the downtown community. The Ajax Community Centre will be further developed as a central recreational hub with this rehabilitated infrastructure. The impact of not following the recommended schedule may result in additional expenditures.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1, the Town shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users; Recreation and Parks Master Plan Recommendations #25 by constructing additional basketball courts south of Hwy 401.

**Schedule:** Design: 2025, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>20,000</b>	-	<b>162,700</b>	-	-	<b>182,700</b>
Parkland Reserve Fund	-	-	162,700	-	-	162,700
Government Grants	20,000	-	-	-	-	20,000
<b>Total Funding</b>	<b>20,000</b>	-	<b>162,700</b>	-	-	<b>182,700</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC Skate Park</b>	
<b>Project</b>	24002001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The existing skate park will be removed and relocated to the proposed ACC North Field Community Park located east of the Centennial Rd and Kitney Dr intersection.

**Rationale:** With the continuing growth from developments in the downtown core, there is a growing need for improved recreational infrastructure within the downtown community. The Ajax Community Centre will be further developed as a central recreational hub with this rehabilitated infrastructure. The impact of not following the recommended schedule may result in additional expenditures.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1, establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users; Recreation and Parks Master Plan Recommendations #26 redevelop and enlarge the skateboard parks, #27 integrate skate spots through appropriate new park development and provide basic level amenity oriented to beginner-level users.

**Schedule:** Design: 2025, Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>40,000</b>	-	<b>1,500,000</b>	-	-	<b>1,540,000</b>
Parkland Reserve Fund	-	-	1,500,000	-	-	1,500,000
Government Grants	40,000	-	-	-	-	40,000
<b>Total Funding</b>	<b>40,000</b>	-	<b>1,500,000</b>	-	-	<b>1,540,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fieldgate Homes Parkette	
<b>Project</b>	24090401	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Fieldgate Parkette is located within the Fieldgate Homes subdivision at the north west corner of Salem Road and Bayly Street. The park is planned to incorporate paved pathways, landscaping, site furniture, furnishings, LED lighting, active recreation elements (examples might include fitness stations, cycle pump track, skateboard facility).

**Rationale:** The delivery of this park will align with the construction of the Linear Park project 23001001. This local amenity space for the residents of this area will be warranted by 2028.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendations #25 by including the addition of basketball courts (half courts), primarily within the area south of the 401, and #31 including a greater range of inclusive features in playgrounds. 2024 DC Background Study, Item 7.

**Schedule:** Design approved in 2025, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>60,000</b>	-	-	<b>1,650,000</b>	-	<b>1,710,000</b>
Development Reserve	4,500	-	-	123,800	-	128,300
Development Charges	55,500	-	-	1,526,200	-	1,581,700
<b>Total Funding</b>	<b>60,000</b>	-	-	<b>1,650,000</b>	-	<b>1,710,000</b>
<i>Annual Operating Costs</i>		-	-	<b>6,800</b>	-	<b>6,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Eagle Woods Parkette</b>	
<b>Project</b>	24090402	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Eagle Woods Parkette is 0.37 hectares in size and fronts onto Denny Street. This parkette is planned to incorporate paved pathways, landscaping, site furniture, LED lighting and a junior and senior play area.

**Rationale:** Construction of the Eagle Woods neighborhood (south of Bayly, west of Audley) began in 2012. The delivery of a local central amenity space for residents of this area is warranted.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 by including a greater range of inclusive features in playgrounds. 2024 DC Background Study, Item P01.

**Schedule:** Design approved in 2025, Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>15,000</b>	<b>460,000</b>	-	-	-	<b>475,000</b>
Development Reserve	1,100	34,500	-	-	-	35,600
Development Charges	13,900	425,500	-	-	-	439,400
<b>Total Funding</b>	<b>15,000</b>	<b>460,000</b>	-	-	-	<b>475,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Castlefields Park Splashpad</b>	
<b>Project</b>	25095001	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the construction of a new splashpad within the Castlefields Neighbourhood Park inclusive of spray features, furniture, plumbing, and shade structure.

**Rationale:** The new splashpad will provide additional recreation for the local community and will provide additional infrastructure to existing park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #29 by building new smaller scale splashpads as part of neighbourhood park development.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>50,000</b>	<b>450,000</b>	-	-	-	<b>500,000</b>
CBC Reserve Fund	50,000	450,000	-	-	-	500,000
<b>Total Funding</b>	<b>50,000</b>	<b>450,000</b>	-	-	-	<b>500,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Stafford Neigh Park, Phase 2	
<b>Project</b>	25090403	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Stafford Neighbourhood Park is located south of Hunt Street, east of Monarch Avenue. This park is planned to incorporate open space play areas, a children's playground with rubber surface, walkways, basketball half-court, shade structures, seating areas, site furniture and LED lighting.

**Rationale:** The park will be a major central greenspace for several communities in the downtown core of Ajax and will support the development in the downtown area.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendations #25 by constructing additional basketball courts, south of the 401, and #31 including a greater range of inclusive features in playgrounds. 2024 DC Background Study, Item P10.

**Schedule:** Design: 2025 and 2026, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>985,000</b>	-	-	<b>1,185,000</b>
Development Reserve	7,500	7,500	73,900	-	-	88,900
Development Charges	92,500	92,500	911,100	-	-	1,096,100
<b>Total Funding</b>	<b>100,000</b>	<b>100,000</b>	<b>985,000</b>	-	-	<b>1,185,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Carruthers Trail - Greenhalf Dr./Marjoram Dr.	<b>Initially budgeted in</b>	2021
<b>Project</b>	24090304	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves designing and constructing a 650-meter long, 3.0 meter wide asphalt-paved multi-use trail, including lighting and a pedestrian bridge over the Carruthers Creek. The pedestrian bridge is necessary to traverse the Carruthers Creek. The alignment of the trail and bridge will require detailed design clearance and permits from the Toronto Region Conservation Authority (TRCA).

**Rationale:** This trail will form an important pedestrian link along the Carruthers Trail system that will connect the existing residential development at Marjoram Drive on the east side of the Carruthers Creek to Greenhalf Drive on the west side of Carruthers Creek.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2024 DC Background Study, Item 24T50.

**Schedule:** Design:2027,Construction:2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	70,400	900,000	-	970,400
Development Reserve	-	-	5,200	67,500	-	72,700
Development Charges	-	-	65,200	832,500	-	897,700
<b>Total Funding</b>	-	-	70,400	900,000	-	970,400
<i>Annual Operating Costs</i>		-	-	5,000	-	5,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Waterfront Dedication Cairns</b>	
<b>Project</b>	27001101	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed additional waterfront dedication cairns. The Ajax Waterfront includes a number of stone dedication cairns. These cairns hold dedication plaques for members of the public to donate funds for memorials.

**Rationale:** Spaces for dedication plaques within the existing cairns is running low and new spaces are required to address demand.

**References:** 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities.

**Schedule:** Construction: 2027, 2028, 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	10,000	10,000	10,000	30,000
Development Reserve	-	-	10,000	10,000	10,000	30,000
<b>Total Funding</b>	-	-	10,000	10,000	10,000	30,000
<i>Annual Operating Costs</i>		-	200	200	200	600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Medallion Developments Neigh Park</b>	
<b>Project</b>	27095003	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Medallion Neighbourhood Park is located at the south-west corner of Hilton Gate and Styles Crescent. The park is planned to incorporate paved pathways, landscaping, site furniture, LED lighting, multi-use courts, and a junior and senior play area.

**Rationale:** The delivery of this local central amenity space for residents will create a community hub for existing and future residents.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation Parks Master Plan Recommendations #25 the inclusion of additional basketball courts primarily south of the 401, and #31 to include a greater range of inclusive features in playgrounds.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	1,664,000	-	1,764,000
CBC Reserve Fund	-	-	100,000	1,664,000	-	1,764,000
<b>Total Funding</b>	-	-	100,000	1,664,000	-	1,764,000
<i>Annual Operating Costs</i>		-	-	6,000	-	6,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Duffins Trail - Annandale Lands</b>	
<b>Project</b>	31070009	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Construction of an approximately 1500 metre long, 3 metre wide asphalt paved multi-use trail and pedestrian bridge through the Duffins Creek Valley. A pedestrian bridge will be necessary to traverse the Duffins Creek. The trail and bridge alignment will require Toronto Region Conservation Authority (TRCA) detailed design clearance and permits. The scope will also include the consideration of a natural playground and leash-free area.

**Rationale:** This trail will form an important pedestrian link along the Duffins Trail system that will connect the existing trail system at Bayly Street to the existing trail system at the CN/401 overpass. As part of the development application on file, a portion of the valley lands will be conveyed to the Toronto and Region Conservation Authority. The Town of Ajax is working with the TRCA to finalize a restoration plan and detailed design for the trail system.

**Reference:** This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of The Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule :** Design: 2023 (unbudgeted project 23004101), Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	2,025,000	-	-	2,025,000
Development Reserve	-	-	2,025,000	-	-	2,025,000
<b>Total Funding</b>	-	-	2,025,000	-	-	2,025,000
<i>Annual Operating Costs</i>		-	3,000	-	-	3,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Carruthers Marsh Park</b>	
<b>Project</b>	31090402	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This park is located at the south-west corner of Audley Road and Ashbury Boulevard, adjacent to the existing Carruthers Marsh Pavilion. Proposed improvements may include the addition of tennis/pickleball courts, a basketball court, a leash-free area, shade structure, seating areas, walkways, open space (casual) play, park lighting, and additional tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. The retrofit of this park will provide additional park infrastructure to improve site conditions, recreational value and opportunities. Improvements will increase the usability of the park. The impact of not following the recommended schedule will result in a continued lack of recreational amenities within this community.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendations #24 the construction of additional racquet sports inclusive of pickleball, #25 the construction of additional basketball courts, #31 the inclusion of a greater range of inclusive features in playgrounds, and #47 the addition of new leash-free areas within parks. 2024 Corporate Asset Management Plan. 2024 DC Background Study, Item P16.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	1,700,000	-	1,800,000
Development Reserve	-	-	7,500	127,500	-	135,000
Development Charges	-	-	92,500	1,572,500	-	1,665,000
<b>Total Funding</b>	-	-	100,000	1,700,000	-	1,800,000
<b>Annual Operating Costs</b>		-	-	10,000	-	10,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fieldgate Linear Park	
<b>Project</b>	23001001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Fieldgate Homes Linear Park is located within the Fieldgate Homes subdivision at the north west corner of Salem Road and Bayly Street. The Linear Park replaces a section of Porte Road which has been closed. This park, as per the Subdivision Agreement, is planned to augment planned parkland in the area and will include active recreation features, paved pathways, landscaping, and site furniture.

**Rationale:** The delivery of a local central amenity space for residents of this area will be warranted by 2028. The timing of this project is aligned with the design and construction of the Fieldgate Parkette project #24090401

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. 2024 DC Background Study, Item P18.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	1,900,000	-	1,900,000
Development Reserve	-	-	-	118,900	-	118,900
Development Charges	-	-	-	1,467,100	-	1,467,100
Recoveries - External	-	-	-	314,000	-	314,000
<b>Total Funding</b>	-	-	-	1,900,000	-	1,900,000
<b>Annual Operating Costs</b>		-	-	7,500	-	7,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Frisco Road Beach Access Ramp</b>	
<b>Project</b>	28000801	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements to the beach access at the south end of Frisco Road, adjacent to the Waterfront Trail. Scope to include a new stair system for access to the beach.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Access to the beach is important to various users, including the Sankat Mochan Hanuman Mandir of Ajax who have adopted the park area. The existing access does not allow for easy access to the beach area. The ambassador for the local Hindu Federation has approached the Town for funding to build an access ramp.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 to include a greater range of inclusive features in parks.

**Schedule:** Design and Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	90,000	-	90,000
General Infrastructure Maintenance	-	-	-	90,000	-	90,000
<b>Total Funding</b>	-	-	-	90,000	-	90,000
<i>Annual Operating Costs</i>		-	-	1,000	-	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ARC Court Lighting</b>	
<b>Project</b>	28001301	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the installation of new LED court lights at the existing basketball and tennis courts at the Audley Recreation Centre.

**Rational:** The addition of new court lighting will extend the use of the facilities from daylight only to evening use. This extended time of play will provide the community greater hours of playtime resulting in an increase of the useability of the facility.

**Reference:** Annual Sportsfields Condition Assessment; 2008 Recreation, Parks & Culture Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities.

**Schedule:** Design and Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	170,000	-	170,000
Canada Community-Building Fund	-	-	-	170,000	-	170,000
<b>Total Funding</b>	-	-	-	170,000	-	170,000
<b>Annual Operating Costs</b>		-	-	1,000	-	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Duffins Trail - Paulynn to Ravenscoft</b>	
<b>Project</b>	28090305	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Design of a 160 metre long, 3 metre wide asphalt paved multi-use trail from Paulynn Park to the road right of way within Ravenscoft Road.

**Rationale:** This project provides a recreational and leisure trail for the benefit of local residents and provides a connection to the existing sidewalk and future recreational trail.

**References:** This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project responds to the Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2024 DC Background Study, Item T53.

**Schedule:** Design: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>39,000</b>	-	<b>39,000</b>
Development Reserve	-	-	-	3,000	-	3,000
Development Charges	-	-	-	36,000	-	36,000
<b>Total Funding</b>	-	-	-	<b>39,000</b>	-	<b>39,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Exeter Walkway - 319 Harwood Ave. to Exeter Road</b>		
<b>Project</b>	26070007		<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope includes the replacement of the 40 metre long, 3 metre wide asphalt paved walkway from the apartment complex at 319 Harwood Avenue to Exeter Road. Segment PS108.01.

**Rationale:** This walkway provides an important pedestrian connection from Harwood Avenue to Exeter Road within the downtown core.

**References:** This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project responds to the Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	5,000	45,000	50,000
General Infrastructure Maintenance	-	-	-	5,000	45,000	50,000
<b>Total Funding</b>	-	-	-	5,000	45,000	50,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Terry Fox Park Retrofit	
<b>Project</b>	33070001	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the replacement of the existing junior and senior playground inclusive of engineered wood fibre, the replacement of the existing site furniture, asphalt and concrete paving, and new tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 to include a greater range of inclusive features in playgrounds.

**Schedule:** Construction 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	310,000	-	310,000
General Infrastructure Maintenance	-	-	-	310,000	-	310,000
<b>Total Funding</b>	-	-	-	310,000	-	310,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Audley Baseball Fence Repl	
<b>Project</b>	24070002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Audley Recreation Centre (ARC) involves the phased removal and replacement of fencing at six ball diamonds, with two fields completed each year over three years.

**Rationale:** As part of the Town of Ajax Environmental Services' annual sports field inspection program, staff have determined that the fence at ARC Ballpark is in a state of significant disrepair and has reached the end of its functional lifespan. Accordingly, replacement of the fence is required. The installation of a new fence is expected to enhance the usability of the field and encourage increased participation by residents and local sports teams.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1, establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users; 2025 Corporate Asset Management Plan.

**Schedule:** Design Approved: 2025, Construction: Phase 1 - 2028, Phase 2 - 2029, Phase 3 - 2030.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	53,300	-	-	163,300	326,600	543,200
General Infrastructure Maintenance	53,300	-	-	163,300	326,600	543,200
<b>Total Funding</b>	53,300	-	-	163,300	326,600	543,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Duffins South Trail Recon	
<b>Project</b>	24070003	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project will involve reconstructing an approximately 775 meter long, 3 meter wide asphalt paved multi-use trail, located east of Duffins Creek, stretching from 14 Vale Crescent to Garnett Drive.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, the Duffins South trail has been prioritized for 2026.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1, establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design Approved: 2025, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	15,000	-	-	379,700	-	394,700
General Infrastructure Maintenance	15,000	-	-	379,700	-	394,700
<b>Total Funding</b>	15,000	-	-	379,700	-	394,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Westney Heights Park Retro</b>	
<b>Project</b>	26070002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements may include the replacement of the existing junior and senior playground inclusive of rubber surface, resurfacing of the existing walkways, removal and re-purposing of the existing baseball diamond, a leash-free area, replacement of the existing site furniture, replacement of the park lighting system, and new tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure and improve site conditions. Improvements will increase the usability of the park by providing new playground equipment, site furniture, lighting and open space areas.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 by including a greater range of inclusive features in playgrounds . 2025 Corporate Asset Management Plan.

**Schedule:** Designed approved in 2025, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>20,000</b>	-	<b>900,000</b>	-	-	<b>920,000</b>
Parkland Reserve Fund	20,000	-	900,000	-	-	920,000
<b>Total Funding</b>	<b>20,000</b>	-	<b>900,000</b>	-	-	<b>920,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Hermitage Park Tennis Court Rehab</b>	
<b>Project</b>	26070006	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes resurfacing the court and converting one existing tennis court into pickleball courts. Improvements will include new asphalt paving, line markings, installation of additional fencing and gates, necessary repairs to existing fencing, and new nets.

**Rationale:** The Town's municipal tennis court sportsfields are aging. With aging comes deterioration, including settlements, ponding and a breakdown of the playing surface which leads to an uneven pavement. The reconstruction of municipal tennis court sportsfields is a necessary component of the Town's sportsfields maintenance program, prolonging the life of the pavement structure.

In an effort to better evaluate the condition of municipal sportsfields and determine an appropriate life-cycle, staff conduct a condition assessment of all municipal sportsfields annually. As a result, Staff have identified the playing surface at the Hermitage Park tennis court is nearing the end of its useful life cycle and is in need of reconstruction.

**Reference:** Annual Sportsfields Condition Assessment; 2008 Recreation, Parks & Culture Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>20,000</b>	<b>400,000</b>	-	<b>420,000</b>
General Infrastructure Maintenance	-	-	20,000	400,000	-	420,000
<b>Total Funding</b>	-	-	<b>20,000</b>	<b>400,000</b>	-	<b>420,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Greenwood C. A. Entrance at Maintenance Yard	<b>Initially budgeted in</b>	2026
<b>Project</b>	26070009	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements will include the replacement of the existing gravel driveway with an asphalt paved driveway inclusive of a parking lot and bus/passenger drop-off area for special events.

**Rationale:** The benefits of improving this area of Greenwood include improved site conditions, more efficient and safe access and egress to the site with potential for better access to parking areas for planned Town events.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the 2022-2026 Strategic Plan Pillar 1, Connecting our Community, Section 3.1, support and promote active and accessible transportation.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	25,000	435,000	-	460,000
General Infrastructure Maintenance	-	-	25,000	435,000	-	460,000
<b>Total Funding</b>	-	-	25,000	435,000	-	460,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Duffins South Trail - Garnett to Simonds</b>		
<b>Project</b>	26070010		<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves reconstructing an approximately 60-meter long, 3.0-meter wide asphalt multi-use trail along the south side of Lake Driveway W, spanning from Garnett Dr to Simmonds Dr.

**Rationale:** This trail serves as a important connection of the Trans Canada Trail system at the waterfront, granting safe accessibility for all users for safe travel and pathway utilization.

To better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule :** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	49,300	-	-	49,300
General Infrastructure Maintenance	-	-	49,300	-	-	49,300
<b>Total Funding</b>	-	-	49,300	-	-	49,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Waterfront Trail Recon at Rotary Pavilion	
<b>Project</b>	26070011	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves reconstructing an approximately 85 metre long, 3.0 metre wide asphalt multi-use trail from south of the Rotary Pavilion.

**Rationale:** This trail serves as a important connection to and from the Rotary Pavilion, providing safe accessibility for all users for safe travel and pathway utilization.

In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, this trail has been prioritized for 2027.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of The Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	71,000	-	-	71,000
General Infrastructure Maintenance	-	-	71,000	-	-	71,000
<b>Total Funding</b>	-	-	71,000	-	-	71,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Duffins Creek Ped Bridge to Paulynn Park	
<b>Project</b>	26075002	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope will include the replacement of an existing 283 metre long, 3 metre wide trail with asphalt paving at Paulynn Park. Existing limestone and base will need to be removed. Additional excavation and removal of subgrade may be required to meet the Town's current MUT standards.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements.. As a result the trail is identified for replacement.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	48,700	324,500	-	373,200
General Infrastructure Maintenance	-	-	48,700	324,500	-	373,200
<b>Total Funding</b>	-	-	48,700	324,500	-	373,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Millers Creek East Park - Park Retrofit</b>	<b>Initially budgeted in</b>	2021
<b>Project</b>	27070001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Andrew Jackson	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope for this project includes the replacement of the existing senior and junior playground equipment complete with rubber surface , basketball court, landscape improvements, new site furniture, walkway improvements, and drainage.

**Rationale:** The Town has an existing inventory of 110 playground structures. Based on industry guidelines, staff recommend a 15 to 20 year life cycle for these structures. Replacement playgrounds are designed and engineered to ensure compliance with Canadian Standard Association (CSA) guidelines and The Region of Durham Health Standards.

**Reference:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall all establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 by including a greater range of inclusive features in playgrounds. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	10,000	790,000	-	800,000
General Infrastructure Maintenance	-	-	10,000	790,000	-	800,000
<b>Total Funding</b>	-	-	10,000	790,000	-	800,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Village Greenbelt Tr Recon Jacwin to Carwin	
<b>Project</b>	27070003	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is phase 1 of a 3 phase project. The segment between Jacwin to Carwin is 250 metres in length which will include the removal and replacement of existing screening, drainage improvement, site furniture and landscaping as required to revitalize the area adjacent to the trails.

**Rationale:** The use of screenings may be appropriate for the interim due to a lower capital cost. However, gravel requires more on-going maintenance and erode in areas with slopes or near the creek. This condition is difficult to maintain during the winter and it can be challenging to ensure that they meet AODA regulations. It is recommended to replace the existing limestone pathway to asphalt pavement.

In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result the trail is identified for replacement. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	148,400	-	-	148,400
General Infrastructure Maintenance	-	-	148,400	-	-	148,400
<b>Total Funding</b>	-	-	148,400	-	-	148,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC Splashpad Replacement</b>	
<b>Project</b>	27070004	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The McLean Community Centre is located on Magill Drive, east of Westney Road. This project includes the replacement and re-design of the existing splashpad. New features will include splashpad elements for junior and senior children, accessible features, site furniture, shade structures, and paving.

**Rationale:** The MCC splashpad is within the central area of Town adjacent to a significant community centre which includes existing supporting amenities such as parking and washrooms. The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement splashpads are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The existing splashpad has exceeded its useful life and new infrastructure is warranted.

**Reference:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #29 building splashpads as part of neighbourhood park development. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	130,000	1,200,000	-	1,330,000
General Infrastructure Maintenance	-	-	130,000	1,200,000	-	1,330,000
<b>Total Funding</b>	-	-	130,000	1,200,000	-	1,330,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Forest Ridge Park Retrofit</b>	
<b>Project</b>	27070005	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the replacement and resurfacing of the existing asphalt walkways, the removal of the existing baseball diamond, replacement of junior and senior playground equipment inclusive of rubber surface, the addition of a new leash-free area, the replacement of existing site furniture, a pickleball court, and new tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with Canadian Standards Associations (CSA) guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #47 by including new leash free areas within parks. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,000	700,000	725,000
General Infrastructure Maintenance	-	-	-	25,000	571,900	596,900
Parkland Reserve Fund	-	-	-	-	128,100	128,100
<b>Total Funding</b>	-	-	-	25,000	700,000	725,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Village Greenbelt Tr Recon Jacwin to Carwin	
<b>Project</b>	27070003	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is phase 1 of a 3 phase project. The segment between Jacwin to Carwin is 250 metres in length which will include the removal and replacement of existing screening, drainage improvement, site furniture and landscaping as required to revitalize the area adjacent to the trails.

**Rationale:** The use of screenings may be appropriate for the interim due to a lower capital cost. However, gravel requires more on-going maintenance and erode in areas with slopes or near the creek. This condition is difficult to maintain during the winter and it can be challenging to ensure that they meet AODA regulations. It is recommended to replace the existing limestone pathway to asphalt pavement.

In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result the trail is identified for replacement. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	148,400	-	-	148,400
General Infrastructure Maintenance	-	-	148,400	-	-	148,400
<b>Total Funding</b>	-	-	148,400	-	-	148,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Guinness Park - Basketball Court Resurface</b>	
<b>Project</b>	27070008	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The existing basketball court will be resurfaced with new color and line painting. Replacement of netting/backboard as required.

**Rationale:** Enhance park infrastructure by resurfacing the existing basketball court, replacing deteriorating surfaces to improve safety and playability. Upgrades will extend the lifespan of the facility and increase its usability.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1, the Town shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users.

**Schedule:** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	185,000	-	-	185,000
General Infrastructure Maintenance	-	-	185,000	-	-	185,000
<b>Total Funding</b>	-	-	185,000	-	-	185,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Old Kingston Rd Fence Retrofit	<b>Initially budgeted in</b>	2026
<b>Project</b>	27070010	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the removal and replacement of the ornamental fencing within the urban square.

**Rationale:** As part of the Town's asset management strategy, municipal infrastructure is reviewed annually to assess condition and determine appropriate replacement timelines. Based on recent assessments, the ornamental fence - showing significant deterioration and flaking - has been identified for replacement and prioritized as a capital project for 2027

**Reference:** 2025 Asset Management Plan

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	15,000	140,000	-	155,000
General Infrastructure Maintenance	-	-	15,000	140,000	-	155,000
<b>Total Funding</b>	-	-	15,000	140,000	-	155,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Lakeside Greenbelt Trail Reconstruction</b>	
<b>Project</b>	31070004	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** The scope will include the reconstruction of an approximately 225.0 meter long, 3.0 meter wide asphalt multi-use trail from the west of Lakeside Public School to the baseball diamond, and walkway off Humphrey Dr.

**Rationale :** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, this trail was deemed a priority for 2027.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference :** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	94,300	-	-	94,300
General Infrastructure Maintenance	-	-	94,300	-	-	94,300
<b>Total Funding</b>	-	-	94,300	-	-	94,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Waterfront Trail Recon Veterans Pt Pkg Lot	
<b>Project</b>	31070007	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Reconstruction of an approximately 58 meter long, 3 meter wide asphalt paved multi-use trail from the Veterans Point parking lot adjacent to the public washroom to the Waterfront trail.

**Rationale:** This trail will replace an existing pedestrian link which will allow all users to travel and use the shared pathway safely.

In an effort to better evaluate the condition of municipal trails and determine an appropriate life-cycle, staff conduct an inventory and assessment of all municipal trails annually. As a result, this trail was deemed a priority for 2027.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2027, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	77,900	-	-	77,900
General Infrastructure Maintenance	-	-	77,900	-	-	77,900
<b>Total Funding</b>	-	-	77,900	-	-	77,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>MCC Skatepark Replacement</b>	
<b>Project</b>	26070001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements will include the replacement of the existing skatepark with new infrastructure inclusive of concrete paving and site furniture.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. The retrofit of this park will replace failing infrastructure and improve site conditions. Improvements will increase the usability of the park by providing new equipment, site furniture, and open space areas.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #26 by building a new skatepark at the MCC.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>78,000</b>	<b>966,000</b>	<b>1,044,000</b>
General Infrastructure Maintenance	-	-	-	78,000	966,000	1,044,000
<b>Total Funding</b>	-	-	-	<b>78,000</b>	<b>966,000</b>	<b>1,044,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Millers Creek West Playground Replacement</b>	
<b>Project</b>	28070001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the removal of the existing junior and senior playground, the addition of two pickleball courts, new walkway connections, the resurfacing of the existing asphalt walkways, the replacement of the existing site furniture, and new tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 to include a greater range of inclusive features in playgrounds. 2024 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	16,000	384,000	400,000
General Infrastructure Maintenance	-	-	-	16,000	384,000	400,000
<b>Total Funding</b>	-	-	-	16,000	384,000	400,000
<i>Annual Operating Costs</i>		-	-	-	1,000	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Waterfront Trail Recon - Shoal Point Rd</b>	
<b>Project</b>	28070002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope will include the reconstruction of an approximately 905 metre long, 3 metre wide asphalt paved multi-use trail.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements.. As a result, this trail was deemed a priority for 2028.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule :** Design: 2028, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>373,600</b>	-	<b>373,600</b>
General Infrastructure Maintenance	-	-	-	373,600	-	373,600
<b>Total Funding</b>	-	-	-	<b>373,600</b>	-	<b>373,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Waterfront Trail Recons - Carruthers Creek</b>	
<b>Project</b>	28070005	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Reconstruction of the Waterfront Carruthers Creek trail is approximately 570 metre long, 2.5 metre wide asphalt paved multi-use trail from south of Shoal Point Rd to Ashbury Blvd.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, this trail was deemed a priority for 2028.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule :** Design: 2028, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>244,400</b>	-	<b>244,400</b>
General Infrastructure Maintenance	-	-	-	244,400	-	244,400
<b>Total Funding</b>	-	-	-	<b>244,400</b>	-	<b>244,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Taunton Trail Recon Gillett to Warner</b>	
<b>Project</b>	28070006	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope will include the reconstruction of an approximately 595 metre long, 3 metre wide asphalt paved multi-use trail.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, this trail was deemed a priority for 2028.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule :** Design: 2028, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>307,000</b>	-	<b>307,000</b>
General Infrastructure Maintenance	-	-	-	307,000	-	307,000
<b>Total Funding</b>	-	-	-	<b>307,000</b>	-	<b>307,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Nottingham Park Retrofit</b>	
<b>Project</b>	28070007	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	
<b>Start Year</b>	2028	<b>Department</b> Operations & Environmental Services
		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the addition of a new splashpad, replace junior and senior playground equipment with addition of rubber surface, basketball court, 2 pickleball courts, leash-free area, new walkway connections, LED lighting upgrades.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendations #25 the construction of new basketball courts, #29 building new splashpads, and #47 the addition of new leash-free areas.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	150,000	1,550,000	1,700,000
General Infrastructure Maintenance	-	-	-	150,000	527,000	677,000
Parkland Reserve Fund	-	-	-	-	1,023,000	1,023,000
<b>Total Funding</b>	-	-	-	150,000	1,550,000	1,700,000
<b>Annual Operating Costs</b>		-	-	-	5,000	5,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fishlock Park Retrofit	<b>Initially budgeted in</b>	2023
<b>Project</b>	28070008	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the replacement of the existing junior and senior playground, the resurfacing of the existing asphalt walkways, the replacement of the existing site furniture, and new tree planting.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 to include a greater range of inclusive features in playgrounds.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	10,000	310,000	320,000
General Infrastructure Maintenance	-	-	-	10,000	310,000	320,000
<b>Total Funding</b>	-	-	-	10,000	310,000	320,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Village Greenbelt Tr Recon Rotherglen-Westney	
<b>Project</b>	28070009	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is phase 3 of a 3 phase project. The segment between Rotherglen to Westney is 180 metres in length which will include the removal and replacement of existing asphalt, drainage improvement, site furniture and landscaping as required to revitalize the area adjacent to the trails.

**Rationale:** In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result the trail is identified for replacement.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages.

**Schedule:** Design: 2028, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	114,500	-	114,500
General Infrastructure Maintenance	-	-	-	114,500	-	114,500
<b>Total Funding</b>	-	-	-	114,500	-	114,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Rotary Park Playground Replacement</b>	
<b>Project</b>	29070002	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the replacement of the existing junior and senior playground, the addition of rubber playground surface, the resurfacing of the adjacent walkways, new site furniture.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and the Region of Durham Health Standards. The retrofit of this park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan Recommendation #31 to include a greater range of inclusive features in playgrounds.

**Schedule:** Design 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	10,000	580,000	590,000
General Infrastructure Maintenance	-	-	-	10,000	580,000	590,000
<b>Total Funding</b>	-	-	-	10,000	580,000	590,000
<i>Annual Operating Costs</i>		-	-	-	3,000	3,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Millers Creek (MCC) East Trail Repair	<b>Initially budgeted in</b>	2026
<b>Project</b>	27070009	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves reconstructing an approximately 570 metre long, 3.0 metre wide asphalt multi-use trail from the MCC south parking lot to the south baseball field.

**Rationale:** This trail serves as a important connection to and from the McLean Community Center, providing a safe, accessible route for all users and supporting active transportation within the community.

In an effort to better evaluate the condition of municipal trails and determine their appropriate life cycle, staff review the trails proposed for resurfacing or reconstruction each year based on asset management condition assessments. This ensures a cohesive and cost-effective approach to asset replacements. As a result, this trail has been prioritized for 2028.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; Ajax Pedestrian and Bicycle Master Plan 2010; 2019 Integrated Transportation Master Plan recommendation (4.2.4) to plan, design, and implement active transportation infrastructure that accommodate a range of user abilities and ages. 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	15,000	238,000	-	253,000
General Infrastructure Maintenance	-	-	15,000	238,000	-	253,000
<b>Total Funding</b>	-	-	15,000	238,000	-	253,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Parks and Playgrounds Upgrades</b>	
<b>Project</b>	27001001	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the installation of upgrades to existing parks and playgrounds throughout the Town. Upgrades will include shade structures, picnic tables, benches, waste receptacles, bicycle racks, signage.

**Rational:** Upgrades to existing park infrastructure will provide additional features for a modern and user friendly facility.

**Reference:** Annual Sportsfields Condition Assessment; 2022 Recreation, Parks & Culture Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities.

**Schedule:** Construction: 2027, 2028, 2029

**2027:** Guinness Park, John A. Murray Park, Cedar Park, Westney Woods Parkette

**2028:** Greenwood Park, Hamlet South Park, Miles Park, Kinsmen Park, McQueen Parkette

**2029:** Devonside Park, Butterfly Park, Hermitage Park, Curtis Gate Parkette, Wyndam South Parkette, Wyndam North Parkette

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	100,000	100,000	300,000
Development Reserve	-	-	100,000	100,000	100,000	300,000
<b>Total Funding</b>	-	-	100,000	100,000	100,000	300,000
<i>Annual Operating Costs</i>		-	500	500	500	1,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sports Fields Irrigation Upgrades</b>	
<b>Project</b>	27070011	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the installation of upgrades to existing irrigation infrastructure within various sports fields throughout the Town.

**Rationale:** Upgrades to existing irrigation infrastructure to include modern centrally controlled software and hardware. Upgrades will improve water resource management improving water usage making the system more efficient . The centrally controlled irrigation system allows for automatic satellite controllers, making the current system modern and compatible with current systems.

**Reference:** Annual Sportsfields Condition Assessment; 2008 Recreation, Parks & Culture Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 3.1: Initiate designs to modernize and redevelop facilities.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	50,000	200,000	-	250,000
General Infrastructure Maintenance	-	-	50,000	200,000	-	250,000
<b>Total Funding</b>	-	-	50,000	200,000	-	250,000
<i>Annual Operating Costs</i>		-	-	500	-	500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Westney Leash-free Dog park Upgrades</b>	
<b>Project</b>	28000901	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Proposed improvements include the replacement of the existing fencing, gates, seating, and entrance areas within the existing park.

**Rationale:** The benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities and safer neighborhoods. The retrofit of this leash-free park will replace failing infrastructure, improve site conditions, and will increase the usability of the park.

**References:** This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>200,000</b>	-	<b>200,000</b>
General Infrastructure Maintenance	-	-	-	200,000	-	200,000
<b>Total Funding</b>	-	-	-	<b>200,000</b>	-	<b>200,000</b>
<i>Annual Operating Costs</i>		-	-	<i>1,000</i>	-	<i>1,000</i>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>New</b>						
25002201 Repurposed Vehicles - Light/Medium Duty Tractors		387,100	-	-	-	387,100
25002301 Repurposed Vehicles - SUVs and Light Duty Pickups		676,000	-	-	-	676,000
25002401 Repurposed Vehicles - Sports Field LAM		210,100	-	-	-	210,100
26001701 New Fire Rescue Boat		15,000	-	-	-	15,000
26004001 Additional Utility Vehicle (heavy)	*	68,000	-	-	-	68,000
26004201 Fairground Pickup Truck - Pending Staff Approval	*	90,000	-	-	-	90,000
23090304 Single Axle Snow Plow	DC	-	-	400,000	-	400,000
26002801 Bicycle Parking Impl (TDM)	*	-	-	15,000	15,000	30,000
27090501 Library Collections Growth - 2028-2033	* DC	-	-	250,000	1,250,000	1,500,000
30090601 Additional Bylaw Vehicle	* DC	-	-	-	50,000	50,000
<b>Replacement</b>						
23023001 By-Law Pickup Unit #141201 (2014)	LC	72,800	-	-	-	72,800
23023002 By-Law Pickup Unit #141202 (2015)	LC	72,800	-	-	-	72,800
23070102 Stake Truck 13009 (2013)	LC	121,200	-	-	-	121,200
23080001 Engineering Pickup 12517 (2014)	LC	72,800	-	-	-	72,800
24030202 Crew Cab Pickup 151202 (2015)	LC	98,800	-	-	-	98,800
24080001 Building Hybrid Car 15301 (2015)	LC	67,600	-	-	-	67,600
25030207 Forklift 1708 (2011)	LC	202,000	-	-	-	202,000
26010203 RFID Equipment Replacement 2026	LC	245,600	-	-	-	245,600
26020102 Repl. SCBA Cylinders 2026	LC	6,000	-	-	-	6,000
26020103 Repl. Fire Station Extractor Stn #1/Dyer Stn #3	LC	35,000	-	-	-	35,000
26020105 Repl. Command Cars Mobile Base Radios	LC	26,000	-	-	-	26,000
26070102 Large Area Mower 171101 (2017)	LC	199,600	-	-	-	199,600
26070105 Zero Turn Mower 18102 (2018)	LC	52,000	-	-	-	52,000
26070106 Zero Turn Mower 18103 (2018)	LC	52,000	-	-	-	52,000
26070107 Zero Turn Mower 18104 (2018)	LC	52,000	-	-	-	52,000
26070108 Zero Turn Mower 18105 (2018)	LC	52,000	-	-	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
26070201 Repl Fitness Centre Equip - 2026	LC	65,000	-	-	-	65,000
26070301 ACC - Floor Machine Replacements	LC	60,000	-	-	-	60,000
27070109 Utility Vehicle 37000 (2012)	LC	42,000	-	-	-	42,000
27070110 Utility Vehicle 37001 (2012)	LC	42,000	-	-	-	42,000
28030201 Mini Sweeper 161701 (2016)	LC	210,100	-	-	-	210,100
30030202 Mini Sweeper 181701 (2018)	LC	210,100	-	-	-	210,100
23010203 Pickup Truck Unit #12516 (2014)	LC	-	72,800	-	-	72,800
23020105 Hybrid Sedan 15303 (2015)	LC	-	67,600	-	-	67,600
23070201 Recreation Pickup 12512 (2013)	LC	-	72,800	-	-	72,800
23070202 Recreation Pickup 12014 (2013)	LC	-	67,600	-	-	67,600
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	LC	-	262,600	-	-	262,600
24070103 Misc Equip 15403,44000,44002-06	LC	-	161,200	-	-	161,200
24070201 Crew Cab Pickup 151201 (2015)	LC	-	98,800	-	-	98,800
24080002 Building Hybrid Car 15302 (2015)	LC	-	67,600	-	-	67,600
24080003 Building Sedan 10013 (2015)	LC	-	67,600	-	-	67,600
25023002 By-Law Hybrid Car Unit #16301 (2016)	LC	-	67,600	-	-	67,600
25023003 By-Law Hybrid Car 16302 (2016)	LC	-	67,600	-	-	67,600
25070101 Stake Truck 16501 (2016)	LC	-	120,800	-	-	120,800
25070103 Pickup Truck 161201 (2016)	LC	-	98,800	-	-	98,800
26010201 Cargo Van 17601 (2017)	LC	-	93,600	-	-	93,600
26070101 Boom Truck 24007 (2014)	LC	-	472,700	-	-	472,700
27010201 Cargo Van 18601 (2018)	LC	-	93,600	-	-	93,600
27010202 Cargo Van 18602 (2018)	LC	-	93,600	-	-	93,600
27010204 Trailer 72012 (2012)	LC	-	26,000	-	-	26,000
27020101 Repl. Hazmat Equipment	LC	-	90,000	-	90,000	180,000
27020102 SUV 21041 (2021)	LC	-	124,800	-	-	124,800
27031001 Combo Snow Plow 24008 (2015)	LC	-	498,900	-	-	498,900
27031002 Sidewalk Tractor 151301 (2015)	LC	-	98,800	-	-	98,800
27031003 Sidewalk Tractor 151302 (2015)	LC	-	98,800	-	-	98,800

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST  
PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
27070101 Large Area Mower 191101 (2019)	LC	-	199,600	-	-	199,600
27070102 Stake Truck 18501 (2018)	LC	-	120,800	-	-	120,800
27070103 Pickup Truck 181203 (2018)	LC	-	98,800	-	-	98,800
27070104 Pickup Truck 181204 (2018)	LC	-	98,800	-	-	98,800
27070105 Pickup Truck 181205 (2018)	LC	-	98,800	-	-	98,800
27070201 Repl Fitness Centre Equip - 2027-2035	LC	-	76,000	78,000	480,000	634,000
30070201 Ice Resurfacer 153601 (2015)	LC	-	187,200	-	-	187,200
24020104 Crew Cab Pickup 15948 (C48) (2015)	LC	-	-	78,000	-	78,000
24070107 Trailer 112-0,646-4/9, 72005/09	LC	-	-	57,600	-	57,600
24080004 Building Hybrid Car 17301 (2017)	LC	-	-	67,600	-	67,600
24080005 Building Hybrid Car 17302 (2017)	LC	-	-	67,600	-	67,600
24080006 Engineering Hybrid Car 17303 (2017)	LC	-	-	67,600	-	67,600
25010201 Pickup Truck Unit #161202 (2016)	LC	-	-	98,800	-	98,800
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	LC	-	-	67,600	-	67,600
26070103 Tractor 34004 (2006)	LC	-	-	83,200	-	83,200
27010203 Floor Machine 1707 (2000)	LC	-	-	26,000	-	26,000
27020103 Repl. SCBA Cylinders 2028 - 2035	LC	-	-	12,000	208,000	220,000
27030203 Hotbox 72010 (2012)	LC	-	-	46,800	-	46,800
27070107 Front Runner 19801 (2019)	LC	-	-	52,000	-	52,000
27070108 Zero Turn Mower 19101 (2019)	LC	-	-	52,000	-	52,000
27070111 Trailer 72006 (2012)	LC	-	-	36,400	-	36,400
27070112 Trailer 72009 (2012)	LC	-	-	36,400	-	36,400
28010201 RFID Equipment Replacement 2028	LC	-	-	50,200	245,600	295,800
28020105 Repl. SCBA Air Compressor- Station #1	LC	-	-	40,000	-	40,000
28031001 Combo Snow Plow 15702 (2015)	LC	-	-	498,900	-	498,900
28031002 Combo Snow Plow 16701 (2016)	LC	-	-	498,900	-	498,900
28070101 Garbage Truck 19001 (2019)	LC	-	-	147,100	-	147,100
28070102 Garbage Truck 19002 (2019)	LC	-	-	147,100	-	147,100
28070103 Reel Mower 20401 (2020)	LC	-	-	147,100	-	147,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
28070104 Stake Truck 19501 (2019)	LC	-	-	131,300	-	131,300
28070105 Stake Truck 19502 (2019)	LC	-	-	131,300	-	131,300
28070106 Pickup Truck 191203 (2019)	LC	-	-	98,800	-	98,800
28070107 Pickup Truck 191204 (2019)	LC	-	-	98,800	-	98,800
28070108 Front Runner 20801 (2020)	LC	-	-	52,000	-	52,000
28070109 Front Runner 20802 (2020)	LC	-	-	52,000	-	52,000
28070110 Front Runner 20803 (2020)	LC	-	-	52,000	-	52,000
28070201 Pickup Truck 191201 (2019)	LC	-	-	72,800	-	72,800
28070202 Pickup Truck 191202 (2019)	LC	-	-	72,800	-	72,800
28070203 Passenger Van 19601 (2019)	LC	-	-	67,600	-	67,600
31030202 Line Painter 1602 (2016)	LC	-	-	31,200	-	31,200
23020106 Hybrid Sedan 17304 (2017)	LC	-	-	-	67,600	67,600
23030202 Asphalt Roller Unit #659-1 (2003)	LC	-	-	-	62,400	62,400
25030202 Grader Unit 693-0 (1999)	LC	-	-	-	420,200	420,200
27070106 Surface Rake 44011 (2012)	LC	-	-	-	78,000	78,000
28020103 Passenger Van 21601 (2021)	LC	-	-	-	67,600	67,600
28020104 Passenger Van 21602 (2021)	LC	-	-	-	67,600	67,600
29010201 Cargo Van 20602 (2020)	LC	-	-	-	93,600	93,600
29020101 Repl. SCBA Air pack	LC	-	-	-	1,000,000	1,000,000
29020102 SUV 22042 (2022)	LC	-	-	-	124,800	124,800
29020103 SUV 22043 (2022)	LC	-	-	-	124,800	124,800
29020104 Pickup Truck 201203 (2020)	LC	-	-	-	78,000	78,000
29030201 Stake Truck 20503 (2020)	LC	-	-	-	120,800	120,800
29030202 Pickup Truck 201202 (2020)	LC	-	-	-	72,800	72,800
29031001 Combo Snow Plow 17701 (2017)	LC	-	-	-	498,900	498,900
29031002 Sidewalk Tractor 171301 (2017)	LC	-	-	-	98,800	98,800
29070101 Large Area Mower 211101 (2021)	LC	-	-	-	199,600	199,600
29070102 Cargo Van 20601 (2020)	LC	-	-	-	93,600	93,600
29070103 Pickup Truck 201201 (2020)	LC	-	-	-	120,800	120,800

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST  
PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
29070104 Chipper 72500 (2014)	LC	-	-	-	88,400	88,400
29070105 Front Runner 21801 (2021)	LC	-	-	-	52,000	52,000
29070106 Front Runner 21802 (2021)	LC	-	-	-	52,000	52,000
29070107 Gator 37002 (2014)	LC	-	-	-	57,200	57,200
29070108 Trailer 72011 (2013)	LC	-	-	-	20,800	20,800
29070201 Mobile Stage 72013 (2014)	LC	-	-	-	283,600	283,600
24030203 Steam Generator 631-1 (1980)	LC	-	-	-	41,600	41,600
28020102 SUV Response 23045 (2023)	LC	-	-	-	147,100	147,100
29020107 Repl. Defibrillators	LC	-	-	-	35,000	35,000
30020101 Repl. Firefighter Survival Maze Training Prop	LC	-	-	-	80,000	80,000
30031001 Sidewalk Tractor 181301 (2018)	LC	-	-	-	98,800	98,800
30031002 Sidewalk Tractor 181302 (2018)	LC	-	-	-	98,800	98,800
30070106 Gator 1501 (2015)	LC	-	-	-	31,200	31,200
30070107 Rake 151401 (2015)	LC	-	-	-	17,700	17,700
30070108 Trailer 15201 (2015)	LC	-	-	-	20,800	20,800
30070202 MCC Floor Machines Repl	LC	-	-	-	27,000	27,000
26070109 Wagon 72008 (2011)	LC	-	-	-	31,200	31,200
28020101 Tanker T48 (2013)	LC	-	-	-	1,575,600	1,575,600
30020105 Repl. Air Monitors	LC	-	-	-	30,000	30,000
30070104 Pickup Truck 221201 (2022)	LC	-	-	-	98,800	98,800
30070105 Pickup Truck 221202 (2022)	LC	-	-	-	98,800	98,800
31010201 Cargo Van 22601 (2022)	LC	-	-	-	93,600	93,600
31010202 Pickup Truck 231206 (2022)	LC	-	-	-	72,800	72,800
31010203 Pickup Truck 231207 (2022)	LC	-	-	-	72,800	72,800
31020101 Repl. Fire Extractors and Dyers	* LC	-	-	-	96,000	96,000
31020102 Aerial Ladder 17A41 (2016)	LC	-	-	-	2,626,000	2,626,000
31020103 Repl. Vehicle Stabilization Equipment	LC	-	-	-	75,000	75,000
31020104 Repl. Thermal Imaging Cameras	LC	-	-	-	100,000	100,000
31020105 Repl. Tech Rope Rescue Equipment	LC	-	-	-	52,000	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
31023001 Pickup Truck 231203 (2022)	LC	-	-	-	83,200	83,200
31023002 Pickup Truck 231204 (2022)	LC	-	-	-	83,200	83,200
31023003 Pickup Truck 231205 (2022)	LC	-	-	-	72,800	72,800
31030201 Hotbox 1601 (2016)	LC	-	-	-	40,200	40,200
31070105 Cargo Van 22602 (2022)	LC	-	-	-	93,600	93,600
31070106 Pickup Truck 231208 (2022)	LC	-	-	-	72,800	72,800
31070107 Pickup Truck 231209 (2022)	LC	-	-	-	98,800	98,800
31070108 Gator 1604 (2016)	LC	-	-	-	42,000	42,000
31070109 Tuff Sweeper 1603 (2016)	LC	-	-	-	41,600	41,600
31070112 Crew Cab Pickup 231212	LC	-	-	-	98,800	98,800
31070113 Zero Turn Mower 23101	LC	-	-	-	52,000	52,000
23070108 Repl. Tractor and Loader 34002 (2012)	LC	-	-	-	78,000	78,000
31070101 Stake Truck 22501 (2022)	LC	-	-	-	120,800	120,800
31070102 Stake Truck 22502 (2022)	LC	-	-	-	120,800	120,800
31070103 Pickup Truck 231201 (2023)	LC	-	-	-	98,800	98,800
31070104 Pickup Truck 231202 (2023)	LC	-	-	-	98,800	98,800
32010201 Repl Trailer Utility 17201 (2017)	LC	-	-	-	31,200	31,200
32020101 Repl. Decontamination Tent	LC	-	-	-	12,000	12,000
32020102 Repl. Portacount	LC	-	-	-	35,000	35,000
32031001 Snow Plow 20701 (2020)	LC	-	-	-	498,900	498,900
32070101 Chipper 1705 (2017)	LC	-	-	-	88,400	88,400
32070102 Flail Mower 1703 (2017)	LC	-	-	-	67,600	67,600
32070103 Golf Cart 1701 (2017)	LC	-	-	-	20,800	20,800
32070104 Pro Pass Seeder (2017)	LC	-	-	-	26,000	26,000
32070105 Segway 1702 (2017)	LC	-	-	-	16,000	16,000
32070106 Water Trailer 1704 (2017)	LC	-	-	-	42,000	42,000
32070107 Remote Slope Mower 23401	LC	-	-	-	88,400	88,400
32070108 Zero Turn Mowers 24101-04	LC	-	-	-	208,000	208,000
32070109 LAM Sportfields 241101	LC	-	-	-	199,600	199,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - VEHICLES & EQUIPMENT**

		2026	2027	2028	2029-2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Replacement (Continued)</b>						
26020101 Hall Mower 680-6 (2001)	LC	-	-	-	52,000	52,000
33070101 Tractor Cab and Loader 34012	LC	-	-	-	78,000	78,000
33070102 Tractor Cab and Loader 34013	LC	-	-	-	78,000	78,000
33070201 Ice Conditioner 183601	LC	-	-	-	187,200	187,200
34023001 Mail Machine Replacement	LC	-	-	-	20,000	20,000
34070101 Trailer 19201	LC	-	-	-	31,200	31,200
34070102 Loader 33001	LC	-	-	-	315,100	315,100
34070103 Crew Cab Pickup 231210	LC	-	-	-	98,800	98,800
34070104 Crew Cab Pickup 231211	LC	-	-	-	98,800	98,800
35010201 2004 Scissor Lift Replacement	* LC	-	-	-	15,000	15,000
35020101 20P46 Pumper Replacement	* LC	-	-	-	1,818,000	1,818,000
35031002 241301 Multipurpose Tractor Replacement	* LC	-	-	-	479,900	479,900
35070101 2001 Gator Replacement	* LC	-	-	-	57,200	57,200
35070102 2002 Utility Vehicle Replacement	* LC	-	-	-	68,000	68,000
35070103 2003 Weed Steamer Replacement	* LC	-	-	-	65,000	65,000
35070104 2101 Weed Steamer	* LC	-	-	-	65,000	65,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>3,503,600</b>	<b>3,864,200</b>	<b>3,982,500</b>	<b>18,060,400</b>	<b>29,410,700</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repurposed Vehicles - Light/Medium Duty Tractors</b>	
<b>Project</b>	25002201	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of four (4) repurposed Sportsfield Large Area Mowers that remained in service after being replaced within the Environmental Service section.

**Rationale:** Over the past number of years, the Fleet Services section has been directed to repurpose light/medium duty parks and winter maintenance tractors to meet the operational needs for Environmental Services. Historically, this equipment was repurposed to act as spares when newer units required maintenance. Due to additional staffing needs, expanding sportsfield and trail maintenance, and ongoing pressures associated with sidewalk snow removal the need for more reliable spare machines has increased to accommodate out of service time on newer units. Moreover, repurposed units have started being used as front run units to ensure all parks, sportsfield, and sidewalk snow removal staff have a sufficient supply of equipment for the work required. Keeping these tractors to support the fast-paced maintenance operation has put an increased amount of strain on the maintenance backlog for Fleet staff. This results in more out of service time for machines supporting service levels, a reduction in Fleet staffs' ability to conduct preventative maintenance work, and an increase in contracted services. It is recommended that the machines listed herein are replaced to ensure the Operations and Environmental Services Department has an adequate supply of light/medium duty tractors in good working order to support the current compliment of staff and service delivery.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule :** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable timeframe projected by the successful vendor.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>387,100</b>	-	-	-	<b>387,100</b>
Development Reserve	-	158,300	-	-	-	158,300
Long Term Debt	-	228,800	-	-	-	228,800
<b>Total Funding</b>	-	<b>387,100</b>	-	-	-	<b>387,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repurposed Vehicles - SUVs and Light Duty Pickups</b>	
<b>Project</b>	25002301	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of seven (7) SUVs and two (2) pickup trucks that were repurposed and remained in service after being replaced within the Operations, Environmental Services, and Fleet Services sections.

**Rationale:** Over the past number of years, the Fleet Services section has been directed to repurpose vehicles to meet the transportation needs of various business units across the entire corporation. The program originally began as a way of adding replaced vehicles in good working condition to sections with low mileage transportation needs. This program quickly evolved to a point where vehicles were being repurposed to support additional staff that were hired without additional vehicles requested or approved.

When the repurposed vehicle replacement plan began in 2023, the Town's inventory of repurposed licensed vehicles consisted of approximately 24% of the Town's overall licensed fleet. Keeping these vehicles to support year-round operation has put an increased amount of strain on the maintenance back log for Fleet staff. This results in more out of service time for vehicles supporting service levels, a reduction in Fleet staffs' ability to conduct preventative maintenance work, and an increase in contracted services.

It is recommended that nine (9) vehicles, ranging from light duty pickups to SUVs, are replaced to ensure the Operations and Environmental Services Department has an adequate supply of vehicles in good working order to support the current compliment of staff and service delivery. While most of these vehicles are still in service, there are three (3) that have been decommissioned over the past year. Re-organizing the fleet and securing rental vehicles have supplemented the gap for the short term, but it is recommended that permanent replacements are secured to accommodate the required vehicle needs.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>676,000</b>	-	-	-	<b>676,000</b>
Development Reserve	-	676,000	-	-	-	676,000
<b>Total Funding</b>	-	<b>676,000</b>	-	-	-	<b>676,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repurposed Vehicles - Sports Field LAM</b>		
<b>Project</b>	25002401	<b>Initially budgeted in</b>	2024
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b>	Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of one (1) repurposed Sportsfield Large Area Mower that remained in service after being replaced within the Environmental Service section

**Rationale:** Over the past number of years, the Fleet Services section has been directed to repurpose sportsfield maintenance equipment to meet the operational needs for Environmental Services. Historically, grass cutting equipment was repurposed to act as spares when newer units required maintenance. Due to additional staffing needs, and expanding sportsfield maintenance, the need for more reliable spare machines has increased to accommodate out of service time on newer units. Moreover, repurposed units have started being used as front run units to ensure all sportsfield maintenance crews have a sufficient supply of equipment for the work required.

Keeping this LAM to support the fast-paced seasonal sportsfield maintenance operation has put an increased amount of strain on the maintenance back log for Fleet staff. This results in more out of service time for machines supporting service levels, a reduction in Fleet staffs' ability to conduct preventative maintenance work, and an increase in contracted services.

It is recommended that the machine listed herein is replaced to ensure the Operations and Environmental Services Department has an adequate supply of grounds maintenance mowers in good working order to support the current compliment of staff and service delivery.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan -Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Unit Number	Replaced	Maintenance cost (since replaced)	Status
R31000	2013	\$4,236.07	No longer in service

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	210,100	-	-	-	210,100
Development Reserve	-	2,100	-	-	-	2,100
Long Term Debt	-	208,000	-	-	-	208,000
<b>Total Funding</b>	-	210,100	-	-	-	210,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	New Fire Rescue Boat	<b>Initially budgeted in</b>	2025
<b>Project</b>	26001701	<b>Department</b>	Fire & Emergency Services
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Section</b>	Fire Administration
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the purchase of a rapid deployment inflatable boat.

**Rationale:** The Town of Ajax has approximately 6 kilometers of shoreline that Ajax Fire and Emergency Services may respond to in an emergency. Due to the depth of the water, our partner agency that responds with boat (PARA Marine Search and Rescue) can only get within 750 feet to shore in many areas. PARA rescuers do not leave their boat to enter the waters. This is an extensive distance that needs to be accessible by AFES responding rescue teams. Due to potential offshore winds and surf conditions at times, a rapid deployment inflatable boat with a closed bow and hull would allow teams to be able to break surf in order to reach these extended distances.

**Reference:** NFPA 1006 Standard for Technical Rescue, NFPA 1670 Standard on Operations and Training for Technical Search and Rescue Incidents, Occupational Health and Safety Act and Regulations, Town of Ajax Community Risk Assessment 2021 – Appendix. 2024 DC Background Study, Item F04

**Schedule:** Project to be completed by June 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	15,000	-	-	-	15,000
Development Charges	-	15,000	-	-	-	15,000
<b>Total Funding</b>	-	15,000	-	-	-	15,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Additional Utility Vehicle (heavy)</b>	
<b>Project</b>	26004001	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the purchase of a new heavy duty utility vehicle for grounds maintenance at the ACC complex.

**Rationale:** This utility vehicle will provide staff with quick and easy transportation needs to support all grounds maintenance around the ACC property.

It is recommended that this vehicle be purchased to accommodate a better transportation solution to support grounds maintenance needs at the ACC within Environmental Service section. If not purchased, dedicated ACC grounds maintenance staff will continue to share medium duty stake trucks to maneuver around the ACC; a location staff will be reporting to daily and working out of a satellite facility on Monarch. The shared medium duty stake truck would be better utilized by staff to maneuver aggregate material and tools to all other sportfield facilities around Town.

The purchase of this utility vehicle will provide staff better transport options for tools and aggregate materials to the new cricket pitch, three soccer facilities, one basketball court, one playground, and two artificial turf fields. This material, used for the purpose of turf and irrigation repairs and top dressing may include, but not limited to, topsoil, mulch, crumb-rubber, sand, gravel, etc.

**Reference:** Pillar 3: Modernizing our Community (MC)  
 MC Priority 4: Ready our organization for the future  
 4.2: Ensure an efficient and effective service delivery.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>68,000</b>	-	-	-	<b>68,000</b>
Development Reserve	-	68,000	-	-	-	68,000
<b>Total Funding</b>	-	<b>68,000</b>	-	-	-	<b>68,000</b>
<i>Annual Operating Costs</i>		<i>1,000</i>	-	-	-	<i>1,000</i>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fairground Pickup Truck - Pending Staff Approval	
<b>Project</b>	26004201	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes an additional medium duty pickup truck to be added to the Special Events section within Operations and Environmental Services department.

**Rationale:** The purpose of this vehicle is to provide transportation support for the Fairgrounds, pending approval of additional staff in 2026.

This vehicle is required to ensure additional staff have adequate transportation to deliver equipment and materials to the Fairgrounds, including but not limited to, garbage bins, picnic tables, shade structures, pylons, barrels, road closure support, etc. The Special Events section within Environmental Services section is a group that has grown in size and support over the past few years. Shared vehicle options are becoming increasingly challenging as the services this group provides has expanded and while the entire Parks Maintenance division continues to operate on a 7-day weekly schedule.

Additionally, this vehicle will be relied on through the Winter Control Program to deliver the Seniors and Qualified Residents Snow Removal service.

**Reference:** 2019-2020 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable timeframe projected by the successful vendor.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	90,000	-	-	-	90,000
Development Reserve	-	90,000	-	-	-	90,000
<b>Total Funding</b>	-	90,000	-	-	-	90,000
<i>Annual Operating Costs</i>		<i>1,500</i>	-	-	-	<i>1,500</i>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Single Axle Snow Plow</b>	
<b>Project</b>	23090304	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the addition of a snowplow within the Operations Section as per the 2018 Development Charge Background Study.

**Rationale:** Transportation Services provided by the Town includes the provision of roads, bridges and culverts, sidewalks and active transportation assets, traffic signals and streetlights, and related operations facilities and vehicles.

Over the 14 year forecast period (2018-2031) identified in the 2018 Development Charge Background Study for Transportation Service, the Town will experience growth in the population and employment which will require additional investments to address the transportation needs. The capital needs include:

- road network improvements – including new construction, road widening, rural reconstructions, bridges, stormwater network infrastructure and sidewalks;
- street lights;
- traffic lights;
- active transportation network of on-road and off-road trails required to facilitate transportation of people throughout the Town including additional bike lanes, cycle tracks, and paved shoulders;
- multi-use trails and sidewalks on Regional and Town roads; and
- vehicles and equipment related to transportation operations.

**Reference:** 2018 Development Charge Background Study

**Schedule:** Specifications will be developed upon project approval. Tender documents will be issued in late April 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>400,000</b>	-	<b>400,000</b>
Development Reserve	-	-	-	20,000	-	20,000
Development Charges	-	-	-	380,000	-	380,000
<b>Total Funding</b>	-	-	-	<b>400,000</b>	-	<b>400,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Bicycle Parking Impl (TDM)</b>		
<b>Project</b>	26002801	<b>Initially budgeted in</b>	2026
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b>	Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b>	Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope :** Installation of short-term and long-term bicycle (bike) parking, including bike racks, scooter racks and bike lockers . Short-term bike parking is intended for short-term use (4-5 hours or less), involves clear and convenient access from the exterior of the building and may or may not be partially protected from the weather. Long-term parking bike parking is intended for more than five hours or even multiple days and always includes weather protection. The parking will be installed at Town facilities and potentially at small businesses and/or schools upon request and subject to agreement

**Rationale :** Developing a comprehensive active transportation network goes beyond implementing a network focused specifically on the infrastructure. A robust implementation plan focusing on programs and policies to foster a cycling-supportive environment is also needed. Bike parking provides a safe and convenient way for people to secure their bike at destinations. It incentivizes people to take their bike for shorter distanced trips, with the added benefits of supporting decreased automobile use and parking needs as well as supporting local businesses. The absence of bike parking deters people from getting to places by bike.

**Reference :** Transportation Demand Management Plan 2023 Action C2

**Schedule :** 2028 and 2030

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	15,000	15,000	30,000
Strategic Initiatives Reserve	-	-	-	15,000	15,000	30,000
<b>Total Funding</b>	-	-	-	15,000	15,000	30,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Library Collections Growth - 2028-2033</b>	
<b>Project</b>	27090501	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Sarah Vaisler, Chief Librarian & Executive Officer	<b>Department</b> Library Services
<b>Start Year</b>	2028	<b>Section</b> Ajax Public Library

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To expand the collection size to ensure Library services maintain existing service levels.

**Rationale:** As the Ajax community grows, it is essential to expand collections to meet the informational, educational, and recreational needs of new residents. The Town of Ajax collects development charges specifically for Library collections. Development charges ensure that growth related costs are equitably distributed, aligning with the principle that growth should pay for growth.

**Reference:** 2024 DC Background Study, 2023-2028 Library Strategic Master Plan

**Schedule:** 2028-2033

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	250,000	1,250,000	1,500,000
Development Charges	-	-	-	250,000	1,250,000	1,500,000
<b>Total Funding</b>	-	-	-	250,000	1,250,000	1,500,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>By-Law Pickup Unit #141201 (2014)</b>	
<b>Project</b>	23023001	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #141201 within the By-Law section.

**Rationale:** Pickup truck #141201 has reached its useful life (9 years) within the By-Law section. It is recommended that pickup truck #141201 be replaced to provide transportation for staff and materials within the By-Law section. This vehicle is dedicated to various staff members for the purpose of routine inspections and/or responding to resident inquiries. This vehicle is expected to be readily available 24-7, year round. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, parking enforcement, routine inspections, customer inquiries, etc.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	By-Law	98,000 km	\$1,400.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	72,800	-	-	-	72,800
Vehicle/Equipment Replacement	-	72,800	-	-	-	72,800
<b>Total Funding</b>	-	72,800	-	-	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>By-Law Pickup Unit #141202 (2015)</b>	
<b>Project</b>	23023002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #141202 within the By-Law section.

**Rationale:** Pickup truck #141202 has reached its anticipated life expectancy (9 years) within the By-Law section.

It is recommended that pickup truck #141202 be replaced to provide transportation for staff and materials within the By-Law section. This vehicle is dedicated to various staff members for the purpose of routine inspections and/or responding to resident inquiries. This vehicle is expected to be readily available 24-7, year round.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, parking enforcement, routine inspections, customer inquiries, etc.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	By-Law	155,000 km	\$3,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	72,800	-	-	-	72,800
Vehicle/Equipment Replacement	-	72,800	-	-	-	72,800
<b>Total Funding</b>	-	72,800	-	-	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stake Truck 13009 (2013)</b>	
<b>Project</b>	23070102	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of stake truck #13009 within the Environmental Services section.

**Rationale:** Stake truck #13009 has reached it's useful life (12 years) within the Sportsfield Maintenance section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	96,000 km	\$15,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>121,200</b>	-	-	-	<b>121,200</b>
Vehicle/Equipment Replacement	-	121,200	-	-	-	121,200
<b>Total Funding</b>	-	<b>121,200</b>	-	-	-	<b>121,200</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Engineering Pickup 12517 (2014)	
<b>Project</b>	23080001	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #12517 within the Engineering section.

**Rationale:** Pickup truck #12517 has exceeded its anticipated life expectancy (9 years) within the Engineering section. It is recommended that pickup truck #12517 be replaced to provide transportation for staff and materials within the Engineering section. This vehicle is dedicated to various staff members for the purpose of site inspections and/or responding to contractor inquiries. This vehicle is expected to be readily available on a daily basis year round.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to conduct routine inspections and/or site meetings with contractors.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC), MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Engineering	131,500 km	\$3100.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	72,800	-	-	-	72,800
Vehicle/Equipment Replacement	-	72,800	-	-	-	72,800
<b>Total Funding</b>	-	72,800	-	-	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Crew Cab Pickup 151202 (2015)</b>	
<b>Project</b>	24030202	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #151202 within the Operations, Roads section.

**Rationale:** Pickup truck #151202 has exceeded its useful life (9 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	160,000 km	\$7,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	98,800	-	-	-	98,800
Vehicle/Equipment Replacement	-	98,800	-	-	-	98,800
<b>Total Funding</b>	-	98,800	-	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Building Hybrid Car 15301 (2015)	
<b>Project</b>	24080001	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #15301 within the Building Approvals section.

**Rationale:** The hybrid sedan #15301 has exceeded its useful life (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #15301 be replaced with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required. Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Approvals	105,000 km	\$2,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	67,600	-	-	-	67,600
Building Approvals Reserve	-	67,600	-	-	-	67,600
<b>Total Funding</b>	-	67,600	-	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Forklift 1708 (2011)</b>	
<b>Project</b>	25030207	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of forklift #1708 within the Fleet and Inventory Services section.

**Rationale:** Forklift #1708 will reach its anticipated useful life (15 years) in 2026. 1708, primarily used for the Fleet Services and Inventory section will require major repairs if not replaced in 2026. Additionally, it is recommended to replace this unit with a telehandler/telescopic handler piece of equipment in order to increase utilization across multiple operations around Town.

In 2023, an additional forklift was approved to accommodate storage needs for grounds maintenance crews at the ARC maintenance shop. If the replacement telehandler unit is approved, Fleet services will move the ARC forklift to the Inventory room at the Operations center, and the grounds crews at the ARC will begin to use the telehandler. This multifunctional unit will allow staff to safely store and maneuver all equipment within the ARC maintenance shop, as well as delivering skids/materials directly on to sportfield facilities. Additionally, telehandlers are designed to travel safely down the road, similar to other pieces of heavy off-road equipment. This would provide staff across multiple departments the opportunity to have a mobile lifting mechanism that can be easily transported to various facilities around Town, without the reliance of truck and trailer access or contracted towing services. These operations may include, but are not limited to, unloading and storing deliveries at multiple satellite locations, and/or lighting/exterior building repairs and inspections.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	1708	Fleet and Inventory Services	2011	880	\$15,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>202,000</b>	-	-	-	<b>202,000</b>
Vehicle/Equipment Replacement	-	2,000	-	-	-	2,000
Long Term Debt	-	200,000	-	-	-	200,000
<b>Total Funding</b>	-	<b>202,000</b>	-	-	-	<b>202,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>RFID Equipment Replacement 2026</b>	
<b>Project</b>	26010203	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Sarah Vaisler, Chief Librarian & Executive Officer	<b>Department</b> Library Services
<b>Start Year</b>	2026	<b>Section</b> Ajax Public Library

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** As part of the renewal cycle, the Ajax Public Library aims to replace or upgrade existing RFID hardware. The RFID hardware was initially deployed in 2017 has been used daily since then. This usage has strained the hardware, resulting in increased support and maintenance calls.

**Rationale:** Each year, Ajax Public Library replaces and upgrades existing technology hardware based on established industry standard lifecycle timelines and needs. In the past, the Library would replace hardware when it was broken or on the verge of breaking. This led to poor performing, outdated hardware being used. This also led to increased risks of hardware failure and service costs. Life cycles on RFID is seven years which is based on both industry standard, along with the wear and tear of daily usage. All RFID equipment is due to be replaced. This includes: scanning pads, self check units and gates at each Library location.

**Reference:** Information Technology Strategic Plan identifies the need for the Town of Ajax to ensure its technology offerings are up to date and in best working order. The Memorandum of Understanding between the Town of Ajax and the Ajax Public Library identifying the need to upgrade hardware regularly.

**Schedule:** 7 year replacement cycle, due 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	245,600	-	-	-	245,600
Vehicle/Equipment Replacement	-	245,600	-	-	-	245,600
<b>Total Funding</b>	-	245,600	-	-	-	245,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl. SCBA Cylinders 2026</b>	
<b>Project</b>	26020102	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Department</b> Fire & Emergency Services
<b>Start Year</b>	2026	<b>Section</b> Fire Administration

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the replacement of expired Self Contained Breathing Apparatus (SCBA) air cylinders.

**Rationale:** Maximum permitted life span of SCBA air cylinders is fifteen years (15). Each year, a number of SCBA cylinders reach their maximum permitted life expectancy and must be replaced.

**Reference:** NFPA 1852 Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services. CAN/CSA-Z180 Compressed Breathing Air and Systems, CSA Standard CAN/CSA-B339 "Cylinders, Spheres and Tubes for the Transportation of Dangerous Goods" CAN/CSA-Z94 Selection, use and care of respirators. Section 21 Guidance Note - 1-9 SCBA air cylinder handling.

**Schedule:** The required amount of cylinders will be purchased by fall of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	6,000	-	-	-	6,000
Vehicle/Equipment Replacement	-	6,000	-	-	-	6,000
<b>Total Funding</b>	-	6,000	-	-	-	6,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Repl. Fire Station Extractor Stn #1/Dyer Stn #3	<b>Initially budgeted in</b>	2025
<b>Project</b>	26020103	<b>Department</b>	Fire & Emergency Services
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Section</b>	Fire Administration
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the replacement of the existing hard mount bunker gear extractor at Fire Headquarters Station #1 and gear dryer for Station #3.

**Rationale:** Extractors are designed and built to aid in removing deadly carcinogens and chemicals that have attached themselves to turnout and bunker gear. Eliminating these carcinogens is crucial to every fire department across the country. Routine cleaning and sanitizing of soiled PPE items is important to reduce the risk of exposure to carcinogens. Utilizing an NFPA compliant turnout gear extractor is the first step towards properly handling contaminated bunker and turnout gear. As the existing equipment has been in operation since 2008, repairs are becoming prevalent and costs to repair can be extremely high.

Bunker gear dryers are designed to properly dryer bunker and turnout gear as well as specialized rescue suits and coveralls, helmets, gloves, boots and other Personal Protective Equipment (PPE) as per their manufacturer guidelines. Gear dryers provide the ability to dry gear much quicker than air drying as it moves air through the inside of the garments while the outside of the garment air dries. Utilizing a National Fire Protection Association (NFPA) compliant bunker gear dryer

**Reference:** Ministry of Labour, Training and Skills Development Firefighter’s cancer prevention checklist, NFPA 1851 Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, Section 21 Guidance Note 4-8 Care, Maintenance, inspection and replacement of Structural Firefighting personal protective equipment.

**Schedule:** Replacement of Extractor at Headquarters Fire Station #1 and Dryer at Station #3 in 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	35,000	-	-	-	35,000
Vehicle/Equipment Replacement	-	35,000	-	-	-	35,000
<b>Total Funding</b>	-	35,000	-	-	-	35,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl. Command Cars Mobile Base Radios</b>	<b>Initially budgeted in</b>	2025
<b>Project</b>	26020105	<b>Department</b>	Fire & Emergency Services
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Section</b>	Fire Administration
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is to arrange for the replacement of two (2) older mobile base radios that are on the fire command cars.

**Rationale:** The Ajax Fire & Emergency Services radio communications system works in conjunction with the regional radio trunking system. It is vital that all fire service radios are maintained and operational as this communication is a direct lifeline for firefighters, command and the dispatch center. Mobile base radios are the radios located and mounted within the command cars so that the incident commanders can maintain and have constant contact with apparatus crews while responding and while at emergency scenes. These base radios are becoming problematic and requiring extra repair and maintenance due to the extended age of them as the units that are presently in the cars were transferred from older apparatus or vehicles as the older apparatus retired. These mobile units are between 15 and 20 years old and are due for replacement.

**Reference:** NFPA 1561 Standard on Emergency Services Incident Management System and Command Safety, Section 21 Guidance Note 2-3 Radio Communications, Occupational Health and Safety Act.

**Schedule:** Replacement project to be completed by end of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	26,000	-	-	-	26,000
Vehicle/Equipment Replacement	-	26,000	-	-	-	26,000
<b>Total Funding</b>	-	26,000	-	-	-	26,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Large Area Mower 171101 (2017)	
<b>Project</b>	26070102	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of large area mower (LAM) (sports) #171101 within the Environmental Services Section.

**Rationale:** This LAM has reached its useful life (8 years) within the Environmental Services Section. It is recommended that this LAM be replaced to accommodate the sufficient quantity of machines required for grounds maintenance support within Environmental Service section. If not replaced, the LAM is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section. These service interruptions may cause for smaller equipment to fill the gaps where needed, posing an increased risk of unplanned repairs to smaller units not equipped for the task, or the section's inability to meet service level agreements.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Kms (approx.)	Total Maintenance Costs (approx.)
Replacement	171101	Environmental Service	2017	172,267	\$14,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	199,600	-	-	-	199,600
Vehicle/Equipment Replacement	-	2,000	-	-	-	2,000
Long Term Debt	-	197,600	-	-	-	197,600
<b>Total Funding</b>	-	199,600	-	-	-	199,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Zero Turn Mower 18102 (2018)	<b>Initially budgeted in</b>	2022
<b>Project</b>	26070105	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of zero turns #18102 within the Environmental Services Section.

**Rationale:** This zero turn has reached the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that this unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, this zero turn is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	18102	Environmental Service	2018	550	\$2,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	52,000	-	-	-	52,000
Vehicle/Equipment Replacement	-	52,000	-	-	-	52,000
<b>Total Funding</b>	-	52,000	-	-	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Zero Turn Mower 18103 (2018)	<b>Initially budgeted in</b>	2022
<b>Project</b>	26070106	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of zero turn mower #18103 within the Environmental Services Section.

**Rationale:** This zero turn mower has reached its useful life (8 years) within the Environmental Services Section. It is recommended that this unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, this zero turn is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	18103	Environmental Service	2018	400	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	52,000	-	-	-	52,000
Vehicle/Equipment Replacement	-	52,000	-	-	-	52,000
<b>Total Funding</b>	-	52,000	-	-	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> Zero Turn Mower 18104 (2018)		
<b>Project</b>	26070107	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of zero turns #18104 within the Environmental Services Section.

**Rationale:** This zero turn has reached the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that this unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, this zero turn is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service deliver, 2025 Capital Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	18104	Environmental Service	2018	1020	\$2,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	52,000	-	-	-	52,000
Vehicle/Equipment Replacement	-	52,000	-	-	-	52,000
<b>Total Funding</b>	-	52,000	-	-	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Zero Turn Mower 18105 (2018)	<b>Initially budgeted in</b>	2022
<b>Project</b>	26070108	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of zero turn mower #18105 within the Environmental Services Section.

**Rationale:** This zero turn mower has reached its useful life (8 years) within the Environmental Services Section. It is recommended that this unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, this zero turn is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	18105	Environmental Service	2018	450	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	52,000	-	-	-	52,000
Vehicle/Equipment Replacement	-	52,000	-	-	-	52,000
<b>Total Funding</b>	-	52,000	-	-	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Repl Fitness Centre Equip - 2026	<b>Initially budgeted in</b>	2021
<b>Project</b>	26070201	<b>Department</b>	Recreation & Culture
<b>Submitted By</b>	Kevin Smith, Active Living Coordinator	<b>Section</b>	Recreation Facilities
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Fitness & Health Centres have a lifecycle plan for fitness equipment replacement and upgrading.

**Rationale:** Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment and assist in maintaining reasonable preventative maintenance repair and service costs. Upgraded equipment will reflect current trends in the industry which supports member needs, sales and retention.

**Reference:** 2025 Corporate Asset Management Plan

**Schedule:** Tender will be issued late Summer following new industry launches for fitness technology and equipment. This will ensure we are providing our members with the most updated equipment and services.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	65,000	-	-	-	65,000
Vehicle/Equipment Replacement	-	65,000	-	-	-	65,000
<b>Total Funding</b>	-	65,000	-	-	-	65,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>ACC - Floor Machine Replacements</b>		
<b>Project</b>	26070301		<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Recreation & Cultural Services		<b>Department</b> Recreation & Culture
<b>Start Year</b>	2026		<b>Section</b> Recreation Facilities

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Replacement of our two Auto scrubbers currently being at the Ajax Community Centre. The current machines were purchased in 2015 (Karcher B90) and 2016 (Windsor Chariot). These machines are now nearing the end of their useful life and need to be replaced.

**Rationale:** The auto scrubbers are currently used at minimum, 3 – 5 hours a day, Monday to Friday. On weekends, the usage can increase to 5 – 8 hours a day. The machines are used to perform cleaning and maintenance of the facility. The expected expected lifespan of the floor scrubbers is 8 - 10 years.

Failure to replace these machines will impact the cleanliness of the facility and incur additional repair costs.

**Reference:** Rec. Master Plan and 2025 Corporate Management Plan

**Schedule:** The tender will be issued in the Spring of 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>60,000</b>	-	-	-	<b>60,000</b>
Vehicle/Equipment Replacement	-	60,000	-	-	-	60,000
<b>Total Funding</b>	-	<b>60,000</b>	-	-	-	<b>60,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Utility Vehicle 37000 (2012)</b>	
<b>Project</b>	27070109	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of utility vehicle 37000 for the Environmental Services section.

**Rationale:** This vehicle has yet to meet the expected life cycle (15 years) for the Environmental Services section. The purpose of this vehicle is to provide staff with suitable transportation needs for garbage removal and ground maintenance operations at the Waterfront all year round. Moreover, this vehicle is relied on heavily in the Spring, Summer, and Fall months 7-days a week for up to 12-hours a day. As this equipment ages, the old lead acid battery technology is becoming more high maintenance, resulting in more frequent out of service time.

**Reference:** 2019-2020 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable timeframe projected by the successful vendor.

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Environmental Services	\$9,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	42,000	-	-	-	42,000
Vehicle/Equipment Replacement	-	42,000	-	-	-	42,000
<b>Total Funding</b>	-	42,000	-	-	-	42,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Utility Vehicle 37001 (2012)</b>	
<b>Project</b>	27070110	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of utility vehicle 37001 for the Environmental Services section.

**Rationale:** This vehicle has yet to meet the expected life cycle (15 years) for the Environmental Services section. The purpose of this vehicle is to provide staff with suitable transportation needs for garbage removal and ground maintenance operations at the Waterfront all year round. Moreover, this vehicle is relied on heavily in the Spring, Summer, and Fall months 7-days a week for up to 12-hours a day. As this equipment ages, the old lead acid battery technology is becoming more high maintenance, resulting in more frequent out of service time.

**Reference:** 2019-2020 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable timeframe projected by the successful vendor.

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Environmental Services	\$4,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	42,000	-	-	-	42,000
Vehicle/Equipment Replacement	-	42,000	-	-	-	42,000
<b>Total Funding</b>	-	42,000	-	-	-	42,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Mini Sweeper 161701 (2016)</b>	
<b>Project</b>	28030201	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of mini sweeper #161701 within the Operations Section.

**Rationale:** Mini sweeper #161701 has not yet reached its useful life (12 years) within the Operations Section. The unit has suffered from constant break downs and minimal product support from the dealer and manufacturer. The unit manufacturer and parts suppliers are from Europe, coupled with limited local inventory and lack of dealer support which have caused the unit to be down for more than six (6) weeks at a time, usually during peak season demand. The wait time for parts is usually measured in weeks with no delivery time confirmed due to supply chain issues. Along with long out of service times, this unit is regularly brought into the shop to replace hydraulic lines that are no longer able to support the daily operation of this unit. It is recommended that unit #161701 be replaced to provide reliable and regularly scheduled easement, trails, sidewalk, and parking lot sweeping service within the roads Operations section. Forgoing replacement of this asset may result in significant service delivery interruptions. If not replaced, there is a concern that the eventual annual cost for maintenance will surpass the current value of the unit.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	111,910 km	\$40,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>210,100</b>	-	-	-	<b>210,100</b>
Vehicle/Equipment Replacement	-	2,100	-	-	-	2,100
Long Term Debt	-	208,000	-	-	-	208,000
<b>Total Funding</b>	-	<b>210,100</b>	-	-	-	<b>210,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Mini Sweeper 181701 (2018)</b>	
<b>Project</b>	30030202	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of mini sweeper #181701 within the Operations Section.

**Rationale:** Mini sweeper #181701 has not yet reached its useful life (12 years) within the Operations Section. The unit has suffered from constant break downs and minimal product support from the dealer and manufacturer. The unit manufacturer and parts suppliers are from Europe, coupled with limited local inventory and lack of dealer support which have caused the unit to be down for more than six (6) weeks at a time, usually during peak season demand. The wait time for parts is usually measured in weeks with no delivery time confirmed due to supply chain issues. Along with long out of service times, this unit is regularly brought into the shop to replace hydraulic lines that are no longer able to support the daily operation of this unit. It is recommended that unit #181701 be replaced to provide reliable and regularly scheduled easement, trails, sidewalk, and parking lot sweeping service within the roads Operations section. Forgoing replacement of this asset may result in significant service delivery interruptions. Since 2021, this unit was sent back to the dealer to address ongoing hydraulic leaks along with a list of other small repairs. The repair list in the off season has been getting increasing larger and more expensive. If not replaced, there is a concern that the eventual annual cost for maintenance will surpass the current value of the unit.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	38,598 km	\$20,000

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	210,100	-	-	-	210,100
Vehicle/Equipment Replacement	-	2,100	-	-	-	2,100
Long Term Debt	-	208,000	-	-	-	208,000
<b>Total Funding</b>	-	210,100	-	-	-	210,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck Unit #12516 (2014)	<b>Initially budgeted in</b>	2021
<b>Project</b>	23010203	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #12516 within the Infrastructure and Asset Management (IAM) group.

**Rationale:** Pickup truck #12516 has reached its useful life (9 years) within the IAM section. It is recommended that pickup truck #12516 be replaced to provide transportation for staff and materials within the IAM section. This vehicle is dedicated to various staff members for the purpose of site inspections and/or responding to contractor inquiries. This vehicle is expected to be readily available on a daily basis year round. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to conduct routine inspections and/or site meetings with contractors.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Infrastructure and Asset Management	84,600 km	\$2,300.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	72,800	-	-	72,800
Vehicle/Equipment Replacement	-	-	72,800	-	-	72,800
<b>Total Funding</b>	-	-	72,800	-	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Hybrid Sedan 15303 (2015)	<b>Initially budgeted in</b>	2021
<b>Project</b>	23020105	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #15303 within the Fire and Emergency Service (FES) section.

**Rationale:** The hybrid sedan #15303 has exceeded its useful life (7 years) within the FES, Fire Prevention section. It is recommended that the hybrid sedan #15303 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required. Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its in ability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Fire Prevention	43,000 km	\$2,300.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Vehicle/Equipment Replacement	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Recreation Pickup 12512 (2013)</b>	
<b>Project</b>	23070201	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #12512 within the Recreation and Culture section.

**Rationale:** Pickup truck #12512 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that pickup truck #12512 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations. This vehicle has become increasingly harder to source parts for as the manufacturer has discontinued many OEM features of this vehicle.

**Referen ce:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	134,500 km	\$10,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>72,800</b>	-	-	<b>72,800</b>
Vehicle/Equipment Replacement	-	-	72,800	-	-	72,800
<b>Total Funding</b>	-	-	<b>72,800</b>	-	-	<b>72,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Recreation Pickup 12014 (2013)</b>	
<b>Project</b>	23070202	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #12014 within the Recreation and Culture section.

**Rationale:** Pickup truck #12014 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that pickup truck #12014 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC), MC Priority 4: Ready our organization for the future, 4.2: Ensure an efficient and effective service delivery. 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	94,000 km	\$6,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Vehicle/Equipment Replacement	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Crew Cab 4X4 Sign Truck 13008 (2013)	
<b>Project</b>	24030201	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of sign truck #13008 within the Operations, Roads section.

**Rationale:** Sign truck #13008 has exceeded it's useful life (9 years) within the Roads section. It is recommended that sign the truck be replaced to provide transportation for staff, tools, and equipment for the purpose of sign and radar board installation/removal, and repairs. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Moreover, the industry has enhanced the power and resiliency of gas engines to support a vehicle of this size, reducing the need for an under-utilized diesel engine that can be costly to maintain throughout the useful life of the vehicle. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	117,294 km	\$16,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	262,600	-	-	262,600
Vehicle/Equipment Replacement	-	-	262,600	-	-	262,600
<b>Total Funding</b>	-	-	262,600	-	-	262,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Misc Equip 15403,44000,44002-06	<b>Initially budgeted in</b>	2021
<b>Project</b>	24070103	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Sportsfield equipment units #15403, 44000, 44002, 44003, 44004, and 44006 within the Environmental Services Section.

**Rationale:** These Sportsfield implements have reached its useful life (9-20 years) within the Environmental Services Section. It is recommended that these units be replaced to accommodate the high level grounds maintenance support within Environmental Service section. If not replaced, these units are at a much higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Sportsfield working group. The equipment listed herein are speciality units to accommodate the high level of ground maintenance required for various permit sport facilities around town. Each unit has a specific purpose integral to turf management for the Sportsfield group, which can pose concerns when out of service for an extended period of time. Other equipment is not set up to maintain the speciality turf design within these facilities. More frequent repairs and out of service time are various risks associated with extended the lifecycle of these mowers, which will limit staffs' ability to maintain premium levels of service.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Unit	Description	Age	Unit	Description	Age
15403	Top Dresser	9 yrs	44004	Box Scraper	18 yrs
44002	Walk-behind Overseeder	20 yrs	44006	3-Point Hitch Rototiller	18 yrs
44003	Tow-behind Aerator	20 yrs			

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	161,200	-	-	161,200
Vehicle/Equipment Replacement	-	-	161,200	-	-	161,200
<b>Total Funding</b>	-	-	161,200	-	-	161,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Crew Cab Pickup 151201 (2015)</b>	<b>Initially budgeted in</b> 2021
<b>Project</b>	24070201	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b> Fleet / Equipment Maintenance
<b>Start Year</b>	2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #151201 within the Recreation and Culture section.

**Rationale:** Pickup truck #151201 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that pickup truck #151201 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	100.500 km	\$4,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Building Hybrid Car 15302 (2015)	
<b>Project</b>	24080002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #15302 within the Building Approvals section.

**Rationale:** The hybrid sedan #15302 has exceeded its useful life (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #15302 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Approvals	35,000 km	\$2,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Building Approvals Reserve	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Building Sedan 10013 (2015)	<b>Initially budgeted in</b>	2021
<b>Project</b>	24080003	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the diesel sedan #10013 within the Building Approvals section.

**Rationale:** The diesel sedan #10013 has exceeded its anticipated life expectancy (7 years) within the Building Approvals section. It is recommended that the diesel sedan #10013 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

In accordance with recommendations provided through the 2019 Fleet Utilization Study, the ideal fuel source for a low mileage light duty sedan is gasoline or hybrid electric. Diesel engines within Town's fleet are more beneficial and cost efficient on heavy duty units, and/or units with higher mileage. By extending the life cycle of sedan #10013, there is an increased chance for out of service time to diagnose emissions related engine faults. Replacing this vehicle with a more environmentally friendly and suitable sized engine will reduce the need for future unplanned repairs.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan -Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Approvals	55,000 km	\$5,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Building Approvals Reserve	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>By-Law Hybrid Car Unit #16301 (2016)</b>	
<b>Project</b>	25023002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #16301 within the By-Law section.

**Rationale:** The hybrid sedan #16301 has exceeded its useful life (7 years) within the By-Law section. It is recommended that the hybrid sedan #16301 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference :** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	By-Law	135,300 km	\$2,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Vehicle/Equipment Replacement	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>By-Law Hybrid Car 16302 (2016)</b>	
<b>Project</b>	25023003	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #16302 within the By-Law section.

**Rationale:** The hybrid sedan #16302 has exceeded its useful life (7 years) within the By-Law section. It is recommended that the hybrid sedan #16302 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery. 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	By-Law	165,683 km	\$2,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,600	-	-	67,600
Vehicle/Equipment Replacement	-	-	67,600	-	-	67,600
<b>Total Funding</b>	-	-	67,600	-	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stake Truck 16501 (2016)</b>	
<b>Project</b>	25070101	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of stake truck #16501 within the Environmental Services section.

**Rationale:** Stake truck #16501 has reached it's anticipated life expectancy (12 years) within the Operations section. It is recommended that stake truck #16501 be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Piller 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	87,100 km	\$7000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	120,800	-	-	120,800
Vehicle/Equipment Replacement	-	-	120,800	-	-	120,800
<b>Total Funding</b>	-	-	120,800	-	-	120,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 161201 (2016)	
<b>Project</b>	25070103	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #161201 within the Environmental Services section.

**Rationale:** Stake truck #161201 has reached it's useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	73,000 km	\$11,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Cargo Van 17601 (2017)	<b>Initially budgeted in</b>	2022
<b>Project</b>	26010201	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of cargo van #17601 within the Building Maintenance section.

**Rationale:** Cargo van #17601 has reached its anticipated life expectancy (9 years) within the Building Maintenance section. It is recommended that cargo van #17601 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #17601 is dedicated to one specific trades person or Building Maintenance technician at a time, with a supply of tools specific to the typical work assignments. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, work order requests throughout all Town facilities.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Maintenance	83,000 km	\$5,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	93,600	-	-	93,600
Vehicle/Equipment Replacement	-	-	93,600	-	-	93,600
<b>Total Funding</b>	-	-	93,600	-	-	93,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Boom Truck 24007 (2014)</b>	
<b>Project</b>	26070101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of boom truck unit #24007 within the Environmental Services, Forestry Section.

**Rationale:** Boom truck unit #24007 has nearly reached its anticipated life expectancy (12 years) within the Forestry Section. It is recommended that this unit be replaced to provide safe and reliable tree removal and maintenance services. This unit is the only one within the Town's fleet of its size and type. It is expected to be readily available 24-7 year round in response to emergency tree removals, as seen in recent years' storm cleanup efforts, and daily to accommodate the forestry work order backlog. It is recommended that this boom truck be replaced at the end of the scheduled life cycle year as to not risk being removed from service for unplanned repairs. Extending the life cycle of this unit puts the forestry section at risk of experiencing longer than ordinary out of service time due to more frequent unplanned repairs. This will not only leave the forestry section without the proper equipment necessary to complete daily tasks, but may also assume larger costs for repairs, bucket inspections and repairs, and potential temporary assistance from contracted services to support seasonal work plans.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery. 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	76,000 km	\$35,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	472,700	-	-	472,700
Vehicle/Equipment Replacement	-	-	472,700	-	-	472,700
<b>Total Funding</b>	-	-	472,700	-	-	472,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Cargo Van 18601 (2018)</b>	
<b>Project</b>	27010201	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of cargo van #18601 within the Building Maintenance section.

**Rationale:** Cargo van #18601 has reached its useful life (9 years) within the Building Maintenance section. It is recommended that cargo van #18601 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #18601 is dedicated to one specific trades person or Building Maintenance technician at a time, with a supply of tools specific to the typical work assignments. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, work order requests throughout all Town facilities.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Maintenance	129,272 km	\$4,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	93,600	-	-	93,600
Vehicle/Equipment Replacement	-	-	93,600	-	-	93,600
<b>Total Funding</b>	-	-	93,600	-	-	93,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Cargo Van 18602 (2018)</b>	
<b>Project</b>	27010202	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of cargo van #18602 within the Building Maintenance section.

**Rationale:** Cargo van #18602 has reached its useful life (9 years) within the Building Maintenance section. It is recommended that cargo van #18602 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #18602 is dedicated to one specific trades person or Building Maintenance technician at a time, with a supply of tools specific to the typical work assignments. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, work order requests throughout all Town facilities.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Maintenance	72,000 km	\$2,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	93,600	-	-	93,600
Vehicle/Equipment Replacement	-	-	93,600	-	-	93,600
<b>Total Funding</b>	-	-	93,600	-	-	93,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Trailer 72012 (2012)	
<b>Project</b>	27010204	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Trailer # 72012 within the Building Maintenance section.

**Rationale:** Trailer # 72012 has reached its useful life (9 years) within the Building Maintenance section. It is recommended that this trailer be replaced to provide safe and secured transportation for equipment and materials within the Building Maintenance and Special Events work groups. The purpose of this trailer is to store and transport equipment between facilities or to events that should have little exposure to weather. This trailer is meant to act as a storage unit in the yard for Special Event related equipment and be safe and operational at any point for Building Maintenance to us is equipment at various facilities are in need to transport.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, work order requests throughout all Town facilities.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Building Maintenance	\$2,700.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	26,000	-	-	26,000
Vehicle/Equipment Replacement	-	-	26,000	-	-	26,000
<b>Total Funding</b>	-	-	26,000	-	-	26,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl. Hazmat Equipment</b>	
<b>Project</b>	27020101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Department</b> Fire & Emergency Services
<b>Start Year</b>	2027	<b>Section</b> Fire Administration

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the replacement of our existing equipment that the Ajax Fire & Emergency Services utilizes for operations level mission specific hazmat rescue and response. These items will include but are not limited to the following: brushes, Personal Protective Equipment (PPE), bladders, pools, barrels/drums etc. may be subject to various chemicals, known and unknown and waste water run-off caused by the decontamination processes of the firefighters or exposed civilians.

**Rationale:** Fire departments providing hazardous materials response should meet the requirements of NFPA 472 - Standard for Competence of Responders to Hazardous Material/Weapons of Mass Destruction Incidents and NFPA 1072 - Hazardous Materials Operations while providing appropriate supervision, resources, and the equipment that corresponds to the required level of response and rescue, as determined by the municipality's establishing and regulating by-law. First responders at the mission specific level may also perform rescues and take defensive actions from a safe distance which will control the release and keep the hazardous materials from spreading. These actions are intended to protect nearby persons, property, and the environment from the effects of the release.

**Reference:** NFPA 472 & 1072. Section 21 Guidance Note #7-2

**Schedule:** To be completed by September 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	90,000	-	90,000	180,000
Vehicle/Equipment Replacement	-	-	90,000	-	90,000	180,000
<b>Total Funding</b>	-	-	90,000	-	90,000	180,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> SUV 21041 (2021)	<b>Initially budgeted in</b> 2022
<b>Project</b> 27020102	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b> Scott Glew, Manager of Fleet Services	<b>Section</b> Fleet / Equipment Maintenance
<b>Start Year</b> 2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Fire and Emergency Services (FES) Deputy Chief Vehicle Car 41, Fleet Asset #21041 within the Section.

**Rationale:** FES Car 41 has reached its useful life (7 years) . It is currently supporting the transportation needs for one of the Deputy Chiefs for both personal and 24/7 response requirements. Utilization of the asset is considered very good with an average use of 20,000 km per year. Annual maintenance costs are considered low due to the bi-annual preventative maintenance and seasonal tire change, which reduces the need to conduct unplanned repairs.

It is recommended that Car 41 be replaced to provide reliable transportation for the Deputy Chief to and from work, conferences, and readiness for any response 24/7. Extending the life cycle of this asset may result in significant service delivery interruptions.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	FES	123,000 km	\$3,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	124,800	-	-	124,800
Vehicle/Equipment Replacement	-	-	124,800	-	-	124,800
<b>Total Funding</b>	-	-	124,800	-	-	124,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Combo Snow Plow 24008 (2015)</b>	
<b>Project</b>	27031001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of snow plow unit #24008 within the Operations Section.

**Rationale:** Snow plow unit #24008 has reached its useful life (12 years) within the Operations Section. It is recommended that snow plow unit #24008 be replaced to provide safe and reliable snow clearing services within the roads Operations section. The purpose of the Town's fleet of snow plows is to respond in a timely fashion to winter weather events to clear or reduce snow and ice build-up as per the time lines specified through legislation and the Town's service level agreements. It is recommended that snow plows are replaced at the end of their scheduled life cycle year as to not risk being removed from service for unplanned repairs. Snow plow unit # 24005 is deemed unfit to continue operation due to legislative requirements pertaining to frame rust corrosion and therefore extending the life cycle is not an option.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	42,100 km	\$18,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	498,900	-	-	498,900
Vehicle/Equipment Replacement	-	-	498,900	-	-	498,900
<b>Total Funding</b>	-	-	498,900	-	-	498,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sidewalk Tractor 151301 (2015)</b>	<b>Initially budgeted in</b> 2022
<b>Project</b>	27031002	<b>Department</b> Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b> Fleet / Equipment Maintenance
<b>Start Year</b>	2027	

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of sidewalk tractor unit #151301 with salting and plowing capabilities to accommodate the Environmental Services Section.

**Rationale:** This tractor has reached its useful life (12 years) within the Environmental Services Section. It is recommended that this tractor be replaced to accommodate the sufficient quantity of machines required for sidewalk snow removal, as part of the Winter Maintenance program for the Town. If not replaced, the tractor is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section. These service interruptions may lead to delays in response time during a winter weather event, which will pose risks to the Town's ability to maintain service levels agreements.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Kms (approx.)	Total Maintenance Costs (approx.)
Replacement	151301	Environmental Service	2015	2,500	\$14,960.96

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sidewalk Tractor 151302 (2015)</b>	
<b>Project</b>	27031003	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of sidewalk tractor unit #151302 with salting and plowing capabilities to accommodate the Environmental Services Section.

**Rationale:** This tractor has reached its useful life (12 years) within the Environmental Services Section. It is recommended that this tractor be replaced to accommodate the sufficient quantity of machines required for sidewalk snow removal, as part of the Winter Maintenance program for the Town. If not replaced, the tractor is at a higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section. These service interruptions may lead to delays in response time during a winter weather event, which will pose risks to the Town's ability to maintain service levels agreements.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Kms (approx.)	Total Maintenance Costs (approx.)
Replacement	151302	Environmental Service	2015	3,900	\$15,638.89

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Large Area Mower 191101 (2019)	
<b>Project</b>	27070101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of large area mower (LAM) (parks) #191101 within the Environmental Services Section.

**Rationale:** This LAM has reached its useful life (8 years) within the Environmental Services Section. It is recommended that this LAM be replaced to accommodate the sufficient quantity of machines required for grounds maintenance support within Environmental Service section. If not replaced, the LAM is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section. These service interruptions may cause for smaller equipment to fill the gaps where needed, posing an increased risk of unplanned repairs to smaller units not equipped for the task, or the section's inability to meet service level agreements.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Mileage (approx.)	Total Maintenance Costs (approx.)
Replacement	191101	Environmental Service	2019	7,000 km	\$5000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	199,600	-	-	199,600
Vehicle/Equipment Replacement	-	-	199,600	-	-	199,600
<b>Total Funding</b>	-	-	199,600	-	-	199,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stake Truck 18501 (2018)</b>	
<b>Project</b>	27070102	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of stake truck #18501 within the Environmental Services section.

**Rationale:** Stake truck #18501 has reached it's useful life (12 years) within the Operations section. It is recommended that stake truck #18501 be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	69,000 km	\$8,600.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	120,800	-	-	120,800
Vehicle/Equipment Replacement	-	-	120,800	-	-	120,800
<b>Total Funding</b>	-	-	120,800	-	-	120,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 181203 (2018)	
<b>Project</b>	27070103	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #181203 within the Environmental Services section.

**Rationale:** Pickup truck #181203 has reached its useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	70,200 km	\$8,800.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 181204 (2018)	
<b>Project</b>	27070104	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #181204 within the Environmental Services section.

**Rationale:** Pickup truck #181204 has reached its useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair.

Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	52,700 km	\$9,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 181205 (2018)	
<b>Project</b>	27070105	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #181205 within the Environmental Services section.

**Rationale:** Stake truck #181205 has reached it's useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	57,600 km	\$8,800.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	98,800	-	-	98,800
Vehicle/Equipment Replacement	-	-	98,800	-	-	98,800
<b>Total Funding</b>	-	-	98,800	-	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl Fitness Centre Equip - 2027-2035</b>	<b>Initially budgeted in</b>	2021
<b>Project</b>	27070201	<b>Department</b>	Recreation & Culture
<b>Submitted By</b>	Kevin Smith, Active Living Coordinator	<b>Section</b>	Recreation Facilities
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Fitness & Health Centres have a lifecycle plan for fitness equipment replacement and upgrading.

**Rationale:** Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment and assist in maintaining reasonable preventative maintenance repair and service costs. Upgraded equipment will reflect current trends in the industry which supports member needs, sales and retention.

**Reference:** 2025 Corporate Asset Management Plan

**Schedule:** Tender will be issued late Summer following new industry launches for fitness technology and equipment. This will ensure we are providing our members with the most updated equipment and services.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	76,000	78,000	480,000	634,000
Vehicle/Equipment Replacement	-	-	76,000	78,000	480,000	634,000
<b>Total Funding</b>	-	-	76,000	78,000	480,000	634,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Ice Resurfacers 153601 (2015)	<b>Initially budgeted in</b>	2022
<b>Project</b>	30070201	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of ice conditioner unit #153601 within the Recreation and Culture department.

**Rationale:** Ice conditioner 153601 was purchased in 2015 and is recommended for replacement based on a life cycle recommendation of seven (7) years from various manufacturers and previous internal life cycle schedules. This unit is expected to service two (2) ice surfaces on a daily basis. Based on the increasing out of service time for unplanned repairs, excessive engine hours, and environmental impact associated with emissions, extending the life expectancy any further is not advised. Moreover, the options for fully electric ice conditioners is quite advanced and will support the Town's goals of future net zero emissions targets. The purpose of this unit is to be readily available 24-7 for ice surface maintenance, typically working simultaneously between two (2) pads. If not replaced, there is an increased risk of out of service time for this unit to address ongoing maintenance concerns. The result of this service disruption will put more strain on other ice conditioners similar in age and hours of use, increasing the likely hood for out of service time on multiple units.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Hours (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	4500 hrs	\$20,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	187,200	-	-	187,200
Vehicle/Equipment Replacement	-	-	187,200	-	-	187,200
<b>Total Funding</b>	-	-	187,200	-	-	187,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Crew Cab Pickup 15948 (C48) (2015)	<b>Initially budgeted in</b>	2021
<b>Project</b>	24020104	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #15948 (C48) within the Fire and Emergency Services section.

**Rationale:** Pickup truck C48 has reached it's useful life (12 years) within the FES section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of public education and training. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine.

Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair.

Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	FES	36,000 km	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	78,000	-	78,000
Vehicle/Equipment Replacement	-	-	-	78,000	-	78,000
<b>Total Funding</b>	-	-	-	78,000	-	78,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Trailer 112-0,646-4/9, 72005/09	<b>Initially budgeted in</b>	2021
<b>Project</b>	24070107	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of five tandem axle ground maintenance trailers within the Operations and Environmental Services sections.

**Rationale:** Each of the trailers listed above have either reached or extended their projected life cycle. It is recommended that all units are replaced to maintain a safe and adequate means of transporting equipment for various crews within Operations and Environmental Services. Continuing to extended the life cycle of these units poses an increased risk for unplanned repairs. Service delivery interruptions if not replaced may include, but not limited to, no transportation for grounds maintenance equipment, sportsfield equipment, or road construction equipment.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Unit Number	Total Maintenance Cost (Approx.)	Original Purchase Year
72005	\$1,289.83	2000
72009	\$2,596.15	2012
646-1	\$380.09	1991
646-4	\$2,799.95	1999
646-9	\$828.99	2002

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	57,600	-	57,600
Vehicle/Equipment Replacement	-	-	-	57,600	-	57,600
<b>Total Funding</b>	-	-	-	57,600	-	57,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Building Hybrid Car 17301 (2017)	
<b>Project</b>	24080004	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #17301 within the Building Approvals section.

**Rationale:** The hybrid sedan #17301 has reached its useful life (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #17301 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Approvals	73,000 km	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>67,600</b>	-	<b>67,600</b>
Building Approvals Reserve	-	-	-	67,600	-	67,600
<b>Total Funding</b>	-	-	-	<b>67,600</b>	-	<b>67,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Building Hybrid Car 17302 (2017)</b>	
<b>Project</b>	24080005	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #17302 within the Building Approvals section.

**Rationale:** The hybrid sedan #17302 has reached its life expectancy (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #17302 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Approvals	39,000 km	\$1000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	67,600	-	67,600
Building Approvals Reserve	-	-	-	67,600	-	67,600
<b>Total Funding</b>	-	-	-	67,600	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Engineering Hybrid Car 17303 (2017)	
<b>Project</b>	24080006	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #17303 within the Engineering section.

**Rationale:** The hybrid sedan #17303 has reached its useful life (7 years) within the Engineering section. It is recommended that the hybrid sedan #17303 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2024 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Engineering	30,000 km	\$3,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	67,600	-	67,600
Vehicle/Equipment Replacement	-	-	-	67,600	-	67,600
<b>Total Funding</b>	-	-	-	67,600	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck Unit #161202 (2016)	
<b>Project</b>	25010201	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #161202 within the Building Maintenance section.

**Rationale:** Stake truck #161202 has reached its anticipated life expectancy (12 years) within the Building Maintenance section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine.

Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair.

Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Building Maintenance	69,300 km	\$3,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	98,800	-	98,800
Vehicle/Equipment Replacement	-	-	-	98,800	-	98,800
<b>Total Funding</b>	-	-	-	98,800	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Hybrid Sedan Unit #18301 (C413)(2018)	<b>Initially budgeted in</b>	2021
<b>Project</b>	25020104	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the hybrid sedan #18301 within the Fire and Emergency Service (FES) section.

**Rationale:** The hybrid sedan #18301 has exceeded its useful life (7 years) within the FES, Fire Prevention section. It is recommended that the hybrid sedan #18301 be replaced to with an environmentally friendly hybrid/electric SUV to provide building approvals staff with the appropriate transportation necessary to conduct inspections within construction zones. Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, staffs' inability to respond to site inspections with the appropriate transportation required.

Battery degradation in hybrid vehicles occurs over the life span of the vehicle. Limited warranty on these batteries typically does not exceed eight (8) years, at which time battery replacement is more likely due to its inability to hold a charge. Based on the type of use and risk mitigation for excessive maintenance and repair costs it is recommended for these vehicles to be replaced at a seven (7) year life cycle. The low mileage on this unit will increase the risk of battery degradation as the battery discharge has been very low over the life cycle of this vehicle.

**Reference :** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Fire Prevention	24,250 km	\$1,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	67,600	-	67,600
Vehicle/Equipment Replacement	-	-	-	67,600	-	67,600
<b>Total Funding</b>	-	-	-	67,600	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Tractor 34004 (2006)	
<b>Project</b>	26070103	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of grounds maintenance equipment #34004 within the Environmental Services Section.

**Rationale:** Unit #34004 has exceeded the anticipated life expectancy (15 years) within the Environmental Services Section. It is recommended that this units be replaced to accommodate the high level grounds maintenance support within Environmental Service section. If not replaced, this unit is at a much higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Sportfield working group. Unit #34004 is a considered a medium duty agricultural tractor, with a loader attachment, and is used to support all grounds maintenance efforts within the Environmental Services work groups. This tractor is not only able to load and unload aggregate material, but can also carry and operate majority of the Town owned tow-behind and 3-point hitch implements to carry out daily Turf Management operations. More frequent repairs and out of service time are various risks associated with extending the life cycle any further, which will limit staffs' ability to maintain service levels.

**Reference:** Pillar 3: Modernizing our Community (MC) Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Environmental Services	\$1,100.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	83,200	-	83,200
Vehicle/Equipment Replacement	-	-	-	83,200	-	83,200
<b>Total Funding</b>	-	-	-	83,200	-	83,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Floor Machine 1707 (2000)	<b>Initially budgeted in</b>	2022
<b>Project</b>	27010203	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Floor Machine #1707 within the Operations and Environmental Services Department..

**Rationale:** This zero turn has reached the anticipated life expectancy (12 years) at the Operations Center..

It is recommended that this unit be replaced to accommodate the sufficient commercial floor cleaning for all working areas within the Operations Center. If not replaced, this machine is at a higher risk of being removed from service for unplanned repairs, which will hinder staffs' ability to provide clean floor space amongst the heated storage and work areas within the Operations Center.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Capital Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase		Total Maintenance Costs (approx.)
Replacement	1707	Fleet and Inventory Service	2017		\$2,600.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	26,000	-	26,000
Vehicle/Equipment Replacement	-	-	-	26,000	-	26,000
<b>Total Funding</b>	-	-	-	26,000	-	26,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl. SCBA Cylinders 2028 - 2035</b>	
<b>Project</b>	27020103	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Department</b> Fire & Emergency Services
<b>Start Year</b>	2028	<b>Section</b> Fire Administration

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the replacement of expired Self Contained Breathing Apparatus (SCBA) air cylinders.

**Rationale:** Maximum permitted life span of SCBA air cylinders is fifteen years. Each year, a number of SCBA cylinders reach their maximum permitted life expectancy and must be replaced.

**Reference:** NFPA Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services. NFPA 1852 Standard on Selection, Care and maintenance of open circuite SCBA. CSAZ180. 1-13 Compressed Breathing Air and Systems, CSA Standard CAN/CSA-B339 "Cylinders, Spheres and Tubes for the Transportation of Dangerous Goods" CAN/CSA-Z94.4.18 Selection, use and care of respirators. Section 21 Guidance Note - 1-9 SCBA air cylinder handling.

**Schedule:** The required amount of cylinders will be purchased by fall of each year.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	12,000	208,000	220,000
Vehicle/Equipment Replacement	-	-	-	12,000	208,000	220,000
<b>Total Funding</b>	-	-	-	12,000	208,000	220,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Hotbox 72010 (2012)	
<b>Project</b>	27030203	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of the Asphalt Hotbox Trailer # 72012 within the Operations section.

**Rationale:** Hotbox #72010 has reached its useful life (15 years) within the Operations section. It is recommended that this unit be replaced to provide safe and secured transportation for hot-mix asphalt within the Roads Maintenance working group. The purpose of the Hotbox unit is to transport hot-mix asphalt to various sites within Town for the operation of filling pot holes. The Hotbox is a trailer unit that stores the asphalt and keeps it cooked to the required operational temperature. Hot-mix material is loaded into the Hotbox on an as needed basis from a local mill. The hot-mix material is stored in the hotbox at a specific temperature, allowing the asphalt to adhere to base layer aggregate upon application. Extending the life cycle of this asset may result in more frequent unplanned repairs, which may pose challenges for the Roads Maintenance group to respond in a timely fashion to identified pot-holes with the material most appropriate for optimal adhesion.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Operations	\$7,600.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	46,800	-	46,800
Vehicle/Equipment Replacement	-	-	-	46,800	-	46,800
<b>Total Funding</b>	-	-	-	46,800	-	46,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Front Runner 19801 (2019)	
<b>Project</b>	27070107	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of front runner mowers #19801 within the Environmental Services Section.

**Rationale:** This front runner has reached the anticipated life expectancy (8 years) within the Environmental Services Section. It is recommended that this unit be replaced to accommodate the sufficient quantity of machines required for grounds maintenance support within Environmental Service section. If not replaced, this unit is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	19801	Environmental Service	2019	900	\$1,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	52,000	-	52,000
Vehicle/Equipment Replacement	-	-	-	52,000	-	52,000
<b>Total Funding</b>	-	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Zero Turn Mower 19101 (2019)	
<b>Project</b>	27070108	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of zero turn mower #19101 within the Environmental Services Section.

**Rationale:** This mower has reached the anticipated life expectancy (8 years) within the Environmental Services Section. It is recommended that this unit be replaced to accommodate the sufficient quantity of machines required for grounds maintenance support within Environmental Service section. If not replaced, this unit is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	19101	Environmental Service	2019	900	\$500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	52,000	-	52,000
Vehicle/Equipment Replacement	-	-	-	52,000	-	52,000
<b>Total Funding</b>	-	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Trailer 72006 (2012)	<b>Initially budgeted in</b>	2022
<b>Project</b>	27070111	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of grounds maintenance trailer #72006 within the Environmental Services section.

**Rationale:** Grounds maintenance trailer #72006 has extended it's anticipated life expectancy within the Environmental Services section.

It is recommended that grounds maintenance trailer #646-5 be replaced to provide transportation for equipment within the Environmental Services section. Extending the life cycle of this asset may result in significant service delivery interruptions.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Original Purchase Year	Total Maintenance Costs (approx.)
Replacement	Environmental Service	2012	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	36,400	-	36,400
Vehicle/Equipment Replacement	-	-	-	36,400	-	36,400
<b>Total Funding</b>	-	-	-	36,400	-	36,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Trailer 72009 (2012)	
<b>Project</b>	27070112	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of grounds maintenance trailer #72009 within the Environmental Services section.

**Rationale:** Grounds maintenance trailer #72009 has extended it's anticipated life expectancy within the Environmental Services section.

It is recommended that grounds maintenance trailer #72009 be replaced to provide transportation for equipment within the Environmental Services section. Extending the life cycle of this asset may result in significant service delivery interruptions.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Original Purchase Year	Total Maintenance Costs (approx.)
Replacement	Environmental Service	2012	\$3,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	36,400	-	36,400
Vehicle/Equipment Replacement	-	-	-	36,400	-	36,400
<b>Total Funding</b>	-	-	-	36,400	-	36,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b> RFID Equipment Replacement 2028		
<b>Project</b>	28010201	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Sarah Vaisler, Chief Librarian & Executive Officer	<b>Department</b> Library Services
<b>Start Year</b>	2028	<b>Section</b> Ajax Public Library

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** As part of the renewal cycle, the Ajax Public Library aims to replace or upgrade existing RFID hardware. The RFID hardware was initially deployed in 2017 has been used daily since then. This usage has strained the hardware, resulting in increased support and maintenance calls.

**Rationale:** Each year, Ajax Public Library replaces and upgrades existing technology hardware based on established industry standard lifecycle timelines and needs. In the past, the Library would replace hardware when it was broken or on the verge of breaking. This led to poor performing, outdated hardware being used. This also led to increased risks of hardware failure and service costs. Life cycles on RFID is seven years which is based on both industry standard, along with the wear and tear of daily usage. All RFID equipment is due to be replaced. This includes: scanning pads, self check units and gates at each Library location.

**Reference:** Information Technology Strategic Plan identifies the need for the Town of Ajax to ensure its technology offerings are up to date and in best working order. The Memorandum of Understanding between the Town of Ajax and the Ajax Public Library identifying the need to upgrade hardware regularly.

**Schedule:** 7 year replacement cycle, due 2028 and 2032.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	50,200	245,600	295,800
Vehicle/Equipment Replacement	-	-	-	50,200	245,600	295,800
<b>Total Funding</b>	-	-	-	50,200	245,600	295,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Repl. SCBA Air Compressor- Station #1</b>	<b>Initially budgeted in</b>	2022
<b>Project</b>	28020105	<b>Department</b>	Fire & Emergency Services
<b>Submitted By</b>	Aaron Burrige, Fire Chief	<b>Section</b>	Fire Administration
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project is for the replacement of existing breathing air compressor at Fire Headquarters Station #1.

**Rationale:** The breathing air compressor was installed and purchased in 2008 at Fire HQ. The breathing air compressor is required to meet the CSA Z180 standard – Compressed Breathing Air Systems. The expected service life is twenty years. The breathing air compressor is utilized to fill the compressed air cylinders of the Self-Contained Breathing Apparatus which are used by the fire service in Ajax. SCBA is one of the most critical pieces of personal protective equipment a firefighter uses. The primary function of SCBA is to provide breathing air to firefighters in environments where the atmosphere is full of heat, smoke, and toxins. Without this vital piece of equipment firefighters could not perform their duties at fire scenes.

**Reference:** CSA Z180 – Compressed Breathing Air and Systems

**Schedule:** The hardware will be purchased and installed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	40,000	-	40,000
Vehicle/Equipment Replacement	-	-	-	40,000	-	40,000
<b>Total Funding</b>	-	-	-	40,000	-	40,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Combo Snow Plow 15702 (2015)</b>	
<b>Project</b>	28031001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of snow plow unit #15702 within the Operations Section.

**Rationale:** Snow plow unit #15702 has reached its useful life (12 years) within the Operations Section. It is recommended that snow plow unit #15702 be replaced to provide safe and reliable snow clearing services within the roads Operations section. The purpose of the Town's fleet of snow plows is to respond in a timely fashion to winter weather events to clear or reduce snow and ice build-up as per the time lines specified through legislation and the Town's service level agreements .

It is recommended that snow plows are replaced at the end of their scheduled life cycle year as to not risk being removed from service for unplanned repairs.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	31,600 km	\$19,800.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>498,900</b>	-	<b>498,900</b>
Vehicle/Equipment Replacement	-	-	-	498,900	-	498,900
<b>Total Funding</b>	-	-	-	<b>498,900</b>	-	<b>498,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Combo Snow Plow 16701 (2016)</b>	
<b>Project</b>	28031002	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of snow plow unit #16701 within the Operations Section.

**Rationale:** Snow plow unit #16701 has reached its useful life (12 years) within the Operations Section. It is recommended that snow plow unit #16701 be replaced to provide safe and reliable snow clearing services within the roads Operations section. The purpose of the Town's fleet of snow plows is to respond in a timely fashion to winter weather events to clear or reduce snow and ice build-up as per the time lines specified through legislation and the Town's service level agreements .

It is recommended that snow plows are replaced at the end of their scheduled life cycle year as to not risk being removed from service for unplanned repairs.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Operations	24,600 km	\$8,200.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>498,900</b>	-	<b>498,900</b>
Vehicle/Equipment Replacement	-	-	-	498,900	-	498,900
<b>Total Funding</b>	-	-	-	<b>498,900</b>	-	<b>498,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Garbage Truck 19001 (2019)</b>	
<b>Project</b>	28070101	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of garbage truck #19001 within the Environmental Services section.

**Rationale:** Garbage truck #19001 has reached it's useful life (12 years) within the Environmental Services section. This vehicle is utilized by staff to empty waste receptacles within Town Parks all year long. Moreover, the garbage truck is heavily relied upon in the Spring, Summer, and Fall months 7-days a week for up to 14 hours per day, making this vehicle one of the highest utilized vehicles within the Town Fleet. It is recommended to be replaced at the end of it's anticipated life cycle to ensure staff have a suitable vehicle to meet service demands.

Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times for both engine related issues and major hydraulic failures to the rear dump box.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	96,500 km	\$3,700.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>147,100</b>	-	<b>147,100</b>
Vehicle/Equipment Replacement	-	-	-	147,100	-	147,100
<b>Total Funding</b>	-	-	-	<b>147,100</b>	-	<b>147,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Garbage Truck 19002 (2019)	<b>Initially budgeted in</b>	2022
<b>Project</b>	28070102	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Section</b>	Fleet / Equipment Maintenance
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of garbage truck #19002 within the Environmental Services section.

**Rationale:** Garbage truck #19002 has reached it's useful life (12 years) within the Environmental Services section. This vehicle is utilized by staff to empty waste receptacles within Town Parks all year long. Moreover, the garbage truck is heavily relied upon in the Spring, Summer, and Fall months 7-days a week for up to 14 hours per day, making this vehicle one of the highest utilized vehicles within the Town Fleet. It is recommended to be replaced at the end of it's anticipated life cycle to ensure staff have a suitable vehicle to meet service demands.

Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times for both engine related issues and major hydraulic failures to the rear dump box.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	111,200 km	\$2,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	147,100	-	147,100
Vehicle/Equipment Replacement	-	-	-	147,100	-	147,100
<b>Total Funding</b>	-	-	-	147,100	-	147,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Reel Mower 20401 (2020)	
<b>Project</b>	28070103	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Reel Mower (sports) #20401 within the Environmental Services Section.

**Rationale:** This mower has reached the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that this reel mower be replaced to accommodate the sufficient quantity of machines required for grounds maintenance support within Environmental Service section, specifically to service the premium baseball diamonds at the ARC. If not replaced, the mower is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section. These service interruptions may cause for other equipment to fill the gaps where needed, posing an increased risk of reduced turf quality to premium fields this machine supports.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery. 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	20401	Environmental Service	2020	980	\$1,300.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	147,100	-	147,100
Vehicle/Equipment Replacement	-	-	-	147,100	-	147,100
<b>Total Funding</b>	-	-	-	147,100	-	147,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stake Truck 19501 (2019)</b>	
<b>Project</b>	28070104	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of stake truck #19501 within the Environmental Services section.

**Rationale:** Stake truck #19501 has reached it's useful life (12 years) within the Operations section. It is recommended that stake truck #19501 be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	49,600 km	\$1,500.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	131,300	-	131,300
Vehicle/Equipment Replacement	-	-	-	131,300	-	131,300
<b>Total Funding</b>	-	-	-	131,300	-	131,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Stake Truck 19502 (2019)</b>	
<b>Project</b>	28070105	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of stake truck #19502 within the Environmental Services section.

**Rationale:** Stake truck #19502 has reached it's useful life (12 years) within the Operations section. It is recommended that stake truck #19502 be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	49,800 km	\$1,200.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	131,300	-	131,300
Vehicle/Equipment Replacement	-	-	-	131,300	-	131,300
<b>Total Funding</b>	-	-	-	131,300	-	131,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 191203 (2019)	
<b>Project</b>	28070106	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #191203 within the Environmental Services section.

**Rationale:** Pickup truck #191203 has reached its useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	47,700 km	\$1,100.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	98,800	-	98,800
Vehicle/Equipment Replacement	-	-	-	98,800	-	98,800
<b>Total Funding</b>	-	-	-	98,800	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 191204 (2019)	
<b>Project</b>	28070107	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #191204 within the Environmental Services section.

**Rationale:** Pickup truck #191204 has reached it's useful life (12 years) within the Operations section. It is recommended that this pickup be replaced to provide transportation for staff and equipment for the purpose of grounds maintenance within the Environmental Services section. In accordance with the 2019 Fleet Utilization Study, a vehicle of this size and class with medium to low mileage will be better suited with a gasoline engine. Currently, diesel engines within the medium duty vehicle class can be very timely to repair when it comes to emissions issues. The Provincial government has legislated emission control devices on all diesel engine vehicles from the early 2000's and newer. Unplanned repairs are common for these emission control devices on all class vehicles, but can be even more common on vehicles in a lower mileage roll. Commercial diesel engines, along with the emission control devices, are designed for high mileage vehicles or vehicles regularly hauling or towing material and/or equipment. Low mileage diesel vehicles are more prone to experience engine emission issues, which can be quite costly and time consuming to repair. Extending the life cycle of this asset may result in significant service delivery interruptions due to unplanned repairs and long wait times to clear emission specific engine faults.

**Reference:** 2019 Fleet Utilization Study, 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services	52,500 km	\$900.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	98,800	-	98,800
Vehicle/Equipment Replacement	-	-	-	98,800	-	98,800
<b>Total Funding</b>	-	-	-	98,800	-	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Front Runner 20801 (2020)	
<b>Project</b>	28070108	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of front runner mower #20801 within the Environmental Services Section.

**Rationale:** This front runner have reached the anticipated life expectancy (8 years) within the Environmental Services Section. It is recommended that the unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, the mower is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	20801	Environmental Service	2020	4000	\$1,00.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	52,000	-	52,000
Vehicle/Equipment Replacement	-	-	-	52,000	-	52,000
<b>Total Funding</b>	-	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Front Runner 20802 (2020)</b>	
<b>Project</b>	28070109	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of front runner mower #20802 within the Environmental Services Section.

**Rationale:** This front runner have reached the anticipated life expectancy (8 years) within the Environmental Services Section. It is recommended that the unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, the mower is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	20802	Environmental Service	2020	4000	\$700.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	52,000	-	52,000
Vehicle/Equipment Replacement	-	-	-	52,000	-	52,000
<b>Total Funding</b>	-	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Front Runner 20803 (2020)	
<b>Project</b>	28070110	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Environmental Services

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of front runner mower #20803 within the Environmental Services Section.

**Rationale:** This front runner have reached the anticipated life expectancy (8 years) within the Environmental Services Section. It is recommended that the unit be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, the mower is at higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Unit #	Section	Year of Purchase	Total Hours (approx.)	Total Maintenance Costs (approx.)
Replacement	20803	Environmental Service	2020	4000	\$200.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	52,000	-	52,000
Vehicle/Equipment Replacement	-	-	-	52,000	-	52,000
<b>Total Funding</b>	-	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 191201 (2019)	
<b>Project</b>	28070201	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #191201 within the Recreation and Culture section.

**Rationale:** Pickup truck #191201 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that pickup truck #191201 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	89,000 km	\$1,200.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	72,800	-	72,800
Vehicle/Equipment Replacement	-	-	-	72,800	-	72,800
<b>Total Funding</b>	-	-	-	72,800	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickup Truck 191202 (2019)	
<b>Project</b>	28070202	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of pickup truck #191202 within the Recreation and Culture section.

**Rationale:** Pickup truck #191202 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that pickup truck #191202 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	127,500 km	\$2,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	72,800	-	72,800
Vehicle/Equipment Replacement	-	-	-	72,800	-	72,800
<b>Total Funding</b>	-	-	-	72,800	-	72,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Passenger Van 19601 (2019)</b>	
<b>Project</b>	28070203	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of passenger van #19601 within the Recreation and Culture section.

**Rationale:** Van #19601 has exceeded its useful life (9 years) within the Recreation and Culture section. It is recommended that Van #19601 be replaced to provide transportation for staff and materials between various main and satellite facilities. This vehicle is dedicated to various staff members for the purpose of facility cleaning, transporting equipment and staff, and/or responding to customer inquiries amongst the indoor permit rental program. This vehicle is expected to be readily available on a daily basis year round, seven (7) days a week.

Extending the life cycle of this asset may result in more frequent unplanned repairs, posing a higher chance of significant service delivery interruptions including, but not limited to, limited ability for staff to respond to customer inquiries year around throughout the Town's indoor permit rental locations.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor.

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	18,900 km	\$300.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	67,600	-	67,600
Vehicle/Equipment Replacement	-	-	-	67,600	-	67,600
<b>Total Funding</b>	-	-	-	67,600	-	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Line Painter 1602 (2016)</b>	
<b>Project</b>	31030202	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Scott Glew, Manager of Fleet Services	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Fleet / Equipment Maintenance

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of Line Painter # 1602 within the Operations section.

**Rationale:** Line Painter # 1602 has nearly reached its useful life (15 years) within the Operations section. It is recommended that this unit be replaced early to provide safe and operational support for the Roads Maintenance Line Painting Program. The purpose of the Line Painter is to provide staff with an efficient solution for optimal road marking operations, in conjunction with annual work plans.

In 2024, this unit was re-built following an unplanned occurrence resulting insignificant damage. The painter was restored to a reasonably functional operational status, but not projected to remain operational for the remaining desired life expectancy. Should the Town chose to forgo this replacement, the asset may result in more frequent unplanned repairs, which may pose challenges for the Roads Maintenance group to meet service levels and maintain completion of the annual work plan.

**Reference:** 2022-2026 Strategic Plan - Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future 4.2: Ensure an efficient and effective service delivery, 2025 Corporate Asset Management Plan.

**Schedule:** Specifications will be developed upon project approval. Tender documents will be prioritized with all other approved capital projects; delivery will be expected within a reasonable time frame projected by the successful vendor

Project Status	Section	Total Maintenance Costs (approx.)
Replacement	Operations	\$27,000.00

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	31,200	-	31,200
Vehicle/Equipment Replacement	-	-	-	31,200	-	31,200
<b>Total Funding</b>	-	-	-	31,200	-	31,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Studies</b>						
27030602 AcouBarrier/EntFeat Cond Update	LC	-	84,100	-	223,200	307,300
28030603 Retaining Wall Inspections	LC	-	-	25,700	-	25,700
28034002 Walkway and Park Lgt Condition Update	LC	-	-	100,900	-	100,900
30030602 Retaining Wall Inspections	LC	-	-	-	28,100	28,100
30030603 Guiderail Needs & Condition Assessment	LC	-	-	-	30,000	30,000
30090101 Integrated Transportation Master Plan	DC	-	-	-	275,000	275,000
32030601 Retaining Wall Inspections	LC	-	-	-	30,800	30,800
32034001 Streetlight Pole and Luminaire Condition Assessment	LC	-	-	-	207,900	207,900
33034001 Walkway and Park Lgt Condition Update	LC	-	-	-	127,300	127,300
34030601 Retaining Wall Inspections	LC	-	-	-	33,700	33,700
34030602 Guiderail Needs & Condition Assessment	LC	-	-	-	36,000	36,000
<b>New</b>						
23090303 Hunt St Ext Monarch-Westney	DC	-	11,353,700	2,085,300	25,924,200	39,363,200
25090302 Salem MUT Achilles-Chambers	DC	-	602,000	-	-	602,000
26002601 Kingston MUT Alexanders to Audley	DC	397,000	-	-	-	397,000
26003801 Sidewalk Infill Program 2026		90,000	645,000	-	-	735,000
27095001 Traffic Signal-Rossland Rd and Hilton Gate	CBC	367,500	-	-	-	367,500
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	99,200	-	4,314,700	4,413,900
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	171,600	-	6,902,400	7,074,000
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC	-	87,000	943,000	-	1,030,000
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen		-	14,100	-	-	14,100
27001401 Sidewalk Infill Program 2027		-	94,000	1,041,000	-	1,135,000
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	DC	-	5,100	-	-	5,100
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	DC	-	2,300	-	-	2,300
27090304 Traffic Calming on Town Roads 2027-2035	DC	-	100,000	100,000	700,000	900,000
23090307 WestneyMUT-Lake Dwy to Harwood	DC	-	-	75,000	1,100,000	1,175,000
23090308 Hunt Cycle-Harwood to Monarch	DC	-	-	953,700	-	953,700
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC	-	-	40,000	321,800	361,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>New (Continued)</b>						
26090302 Bayly St. MUT- Westney to Harwood	DC	-	-	118,000	1,278,000	1,396,000
28001101 Sidewalk Infill Program 2028		-	-	150,000	1,665,000	1,815,000
28090303 Salem Rd MUT - Ringer to Kerrison	DC	-	-	30,000	267,000	297,000
28090304 Crossing Upgrades 2028-2035	* DC	-	-	50,000	150,000	200,000
28095001 Traffic Calming-Castlefields (Medallion)	CBC	-	-	100,000	-	100,000
23090315 Salem MUT-Chambers to Kingston	DC	-	-	-	890,700	890,700
24090303 LakeRidge BikeLn-Bayly-Ontor	DC	-	-	-	616,000	616,000
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC	-	-	-	1,293,000	1,293,000
26034002 Streetlight Infill Program	LC	-	-	-	295,000	295,000
29001001 Sidewalk Infill Program 2029		-	-	-	748,000	748,000
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC	-	-	-	1,030,000	1,030,000
29090314 2029 Bicycle Facilities - Shoal Point Rd	* DC	-	-	-	95,500	95,500
29090315 2029 Bicycle Facilities - Audley Rd S	* DC	-	-	-	89,100	89,100
29090301 Chambers Drive Bridge Structure-Constr.	DC	-	-	-	10,195,500	10,195,500
29090304 Chambers Dr Ext-East of Valley to Audley	DC	-	-	-	8,041,800	8,041,800
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	7,602,900	7,602,900
29090306 Harwood Bike Lane - Station to Bayly	DC	-	-	-	1,904,900	1,904,900
29090307 Chambers Dr Ext-Beck to East of Valley	DC	-	-	-	3,146,200	3,146,200
29090312 Harwood Bike Lane - Kingston to Station	DC	-	-	-	220,300	220,300
30000601 Westney Rd MUT - Taunton to Greenwood	*	-	-	-	3,250,000	3,250,000
31000601 Sidewalk Infill Program 2031		-	-	-	419,000	419,000
32000401 Sidewalk Infill Program 2032		-	-	-	940,000	940,000
32090302 Kingston MUT Audley to Lake Ridge	DC	-	-	-	468,000	468,000
33000401 Sidewalk Infill Program 2033		-	-	-	949,000	949,000
31000101 Bayly & Shoal Point Improvements		-	-	-	600,000	600,000
34000101 Sidewalk Infill Program 2034		-	-	-	650,000	650,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC	-	-	-	316,000	316,000

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Replacement</b>						
25034002 Buried SL System Replacement	LC	543,000	-	-	-	543,000
27030703 LED Traffic Signal Repl 2027-2035	LC	-	88,500	82,500	240,000	411,000
<b>Rehabilitation</b>						
1028711 Harwood Wid.Taunton-Woodcock	DC	13,356,000	5,724,000	-	-	19,080,000
1029011 Rossland Wide Westney/LakeRidg	DC	11,993,500	11,993,600	15,991,700	2,789,400	42,768,200
28090301 Church Recon Hydro Cor-Taunt	DC	-	705,000	800,000	15,046,600	16,551,600
24030001 Harwood S Resurf-Clements W to Bayly E	LC	1,878,300	-	-	-	1,878,300
26030001 Angus Dr Resurf - Doric to Dobson	* LC	162,100	-	-	-	162,100
26030003 Mandrake St Resurf - Doric to Salem	LC	533,600	-	-	-	533,600
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	LC	444,900	-	-	-	444,900
26030006 Dobson Dr Resurf - Angus to Mandrake	LC	346,800	-	-	-	346,800
26030007 Kipling Resur-Lake Dwy W to Lake Dwy W	LC	286,500	-	-	-	286,500
26030009 Bird Crescent Resurf - Dobson to Dobson	LC	241,300	-	-	-	241,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	LC	222,500	-	-	-	222,500
26030011 Hilling Resurf-Lake Dwy W to Humphrey	LC	199,800	-	-	-	199,800
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	LC	181,000	-	-	-	181,000
26030014 Simpson Rd Resurf-Clements to Emperor	LC	181,000	-	-	-	181,000
26030015 Follett Court Resurf - Simpson Road to End	LC	177,200	-	-	-	177,200
26030018 Magill Dr Resurf - Westney to Old Harwood	* LC	25,000	582,700	-	-	607,700
24030601 Retaining Wall #30 Replacement - 610 Finley Ave	LC	-	67,000	195,000	-	262,000
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC	-	759,000	993,000	15,123,000	16,875,000
25030103 Chisholm Ct Reconstruction-Finley to End	LC	-	239,900	-	-	239,900
25030601 Retaining Wall #400 Replacement - 17 Top Street	LC	-	30,000	36,000	-	66,000
25090305 Rossland Rd Top Asph - Church to Westney	DC	-	838,500	-	-	838,500
26030008 Fielding Court Resurf - Westney Rd to End	LC	-	318,000	-	-	318,000
26030102 Salem Rd Recon. (Taunton to Conc. 5)	LC	-	647,300	6,529,800	-	7,177,100
26030103 Michaelman Rd Recon-Croker Dr to Bayly E	LC	-	76,300	608,900	-	685,200
27030007 Tresher Court Resurf- Brockman to Coughlen	LC	-	184,700	-	-	184,700

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Rehabilitation (Continued)</b>						
27030008 Coughlen St Resurf- Pearce to Westney	LC	-	196,000	-	-	196,000
27030009 Carrick Ave Resurf- Coughlen to Marshall	LC	-	245,000	-	-	245,000
27030011 Coles Ave Resurf - Magill to Chapman	* LC	-	467,500	-	-	467,500
27030604 2027-2035 Acoustic Barrier Replacement	* LC	-	720,000	600,000	7,990,000	9,310,000
27030605 2027-2035 Entry Feature Replacement	* LC	-	70,000	170,000	915,000	1,155,000
29090303 Church St Widening-Kingston to Delaney	DC	-	246,000	505,000	11,050,000	11,801,000
29090313 Church St Widening-Delaney to Rossland	DC	-	145,000	298,000	6,546,000	6,989,000
25030007 Station St Resurf-Dowty to Harwood	LC	-	-	584,600	-	584,600
26030016 Hewison Court Resurf - Kingston Rd to End	LC	-	-	-	133,200	133,200
27030001 Callen Ct Resurf- Crawford to End	LC	-	-	76,100	-	76,100
27030104 Sherwood Resurf-W of Prudence to Rotherglan	LC	-	-	226,200	-	226,200
27030105 Prudence Rd Resurf-End to Sherwood Rd E	LC	-	-	33,900	-	33,900
27030106 Pinoak Rd Resurf-Sherwood Rd E to End	LC	-	-	90,500	-	90,500
28030010 Crawford Dr Resurf- Clover Ridge to Gregory	LC	-	-	524,100	-	524,100
28030011 Gregory Rd Resurf - Clover Ridge to Clark	LC	-	-	708,900	-	708,900
28030012 Clark Rd Resurf- Clover Ridge to Gregory	LC	-	-	312,900	-	312,900
28030014 Millington Cres Resurf - Westney to End	* LC	-	-	429,800	-	429,800
26030005 Cedar St Resurf - Knapton to Tudor Ave	LC	-	-	-	392,100	392,100
26030601 Retaining Walls #50, #120, #180 Rehabilitation	LC	-	-	-	204,000	204,000
27030601 Retaining Wall #190, #340, #350 Rehabilitation	LC	-	-	-	190,000	190,000
28090302 Commercial 4-lane Wid.-Hunt to Station	DC	-	-	-	5,267,000	5,267,000
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	LC	-	-	-	369,500	369,500
29030010 Nelson Ave Resurf-Elm St to Cedar St	LC	-	-	-	203,600	203,600
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	LC	-	-	-	309,200	309,200
29030012 Tudor Ave Resurf-Elm St to George St	LC	-	-	-	241,300	241,300
29030013 George St Resurf-Tudor Ave to Queen St	LC	-	-	-	203,600	203,600
29030014 Queen St Resurf-Windsor Ave to George St	LC	-	-	-	165,900	165,900
29030019 Athlone Ave Resurf-Ontario St to Edward St	LC	-	-	-	60,500	60,500
29030020 Edward St Resurf-Athlone Ave to Harwood Ave	LC	-	-	-	83,000	83,000

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**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Rehabilitation (Continued)</b>						
29030101 Tulloch Ave Recon-Emperor St to End	LC	-	-	-	2,762,200	2,762,200
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	LC	-	-	-	1,447,200	1,447,200
29090316 Harwood Ave Top Asph - Taunton to Woodcock	* DC	-	-	-	632,800	632,800
26030017 George Jones St Resurf-Sherwood to Kingston	LC	-	-	-	83,800	83,800
26030019 Oldfield Court Resurf - Delaney Dr to End	LC	-	-	-	113,400	113,400
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly St	LC	-	-	-	1,663,800	1,663,800
27030005 Mayor Cres Resurf-Range Line to End	LC	-	-	-	414,800	414,800
27030006 Flazington Court Resurf-Mayor Cres to End	LC	-	-	-	90,500	90,500
30030003 Lake Driveway W Resurf - Finley to Harwood	* LC	-	-	-	542,600	542,600
30030004 Lake Driveway E Resurf - Harwood to McClarnan	* LC	-	-	-	645,700	645,700
30030005 Finley Ave Resurf - Lake Driveway to Burden	* LC	-	-	-	363,300	363,300
30030006 Love Cres Resurf - Lake Driveway to Lake Driveway	* LC	-	-	-	421,500	421,500
28030601 Retaining Wall #360, 370, 410 Rehabilitation	LC	-	-	-	245,000	245,000
29030601 Retaining Wall #420, 470, 570 Rehabilitation	LC	-	-	-	213,000	213,000
31030002 Road Resurfacing Program	LC	-	-	-	6,000,000	6,000,000
32030001 Road Resurfacing Program	LC	-	-	-	6,000,000	6,000,000
30030601 Retaining Wall #590, 20 Rehabilitation	LC	-	-	-	140,000	140,000
33030001 Road Resurfacing Program	LC	-	-	-	6,000,000	6,000,000
34030002 Road Resurfacing Program	LC	-	-	-	6,000,000	6,000,000
35030001 Road Resurfacing Program - Incl. Backlog	LC	-	-	-	21,669,600	21,669,600
<b>Maintenance</b>						
26030002 Ashbury M&O - Shoal Point to Audley	LC	25,000	505,300	-	-	530,300
26030020 Patching-Var Locations 2026	LC	50,000	-	-	-	50,000
25030001 Harwood Ave M&O-Kerrison to Rossland W	LC	-	1,296,700	-	-	1,296,700
27030004 Shoal Point Rd M&O-Ashbury to Duckfield	LC	-	264,100	-	-	264,100
27030012 Patching-Var Locations 2027-2035	LC	-	50,000	50,000	350,000	450,000
28030009 Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	LC	-	25,000	597,100	-	622,100
29030021 Harwood Ave S M&O-Achilles Rd to Kingston Rd	LC	-	25,000	995,200	-	1,020,200
28030013 Harwood Ave M&O- Clements to Lake Driveway	LC	-	-	25,000	1,528,000	1,553,000

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**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Maintenance (Continued)</b>						
24030009 Brock St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,300	158,300
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	LC	-	-	-	281,300	281,300
29030005 Kent St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	135,700	135,700
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	135,800	135,800
29030007 Durham St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	150,800	150,800
29030008 Maple St M&O-Beatty Rd to Windsor Ave	LC	-	-	-	248,900	248,900
29030009 Beech St M&O-Beatty Rd to Tudor Ave	LC	-	-	-	248,900	248,900
29030015 Windsor Ave M&O-Ontario St to Queen St	LC	-	-	-	286,500	286,500
29030016 York St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
29030017 Mary St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
29030018 Ontario St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
28030001 Rollo Dr-Pickering Beach to Pickering Beach	LC	-	-	-	821,900	821,900
28030004 Barbour Cres-Rollo Dr to Rollo Dr	LC	-	-	-	230,000	230,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	LC	-	-	-	324,300	324,300
28030006 Cluett Dr-Rollor Dr to Rollo Dr	LC	-	-	-	361,900	361,900
28030007 Caldicott Crt-Cluett Dr to End	LC	-	-	-	71,700	71,700
28030008 Barnard Crt-Cluett Dr to End	LC	-	-	-	165,900	165,900
<b>Upgrades</b>						
24034001 Midtown Neigh SL Improv Ph 1	LC	-	1,867,000	-	-	1,867,000
26034001 Midtown Neigh SL Improv Ph 2	LC	-	1,677,000	-	-	1,677,000
27030701 Traf Sig UPS-Church & Linc Alex PS	LC	-	12,000	-	-	12,000
27030702 Traf Sig UPS-Harwood & Biggs	LC	-	12,000	-	-	12,000
28030701 Traf Sig UPS-Harwood & Emperor	LC	-	-	12,000	-	12,000
28030702 Traf Sig UPS-Harwood & Clements	LC	-	-	12,000	-	12,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	LC	-	-	-	12,000	12,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	LC	-	-	-	12,000	12,000
30030701 Traf Sig UPS-Church & Delaney	LC	-	-	-	12,000	12,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	LC	-	-	-	12,000	12,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	LC	-	-	-	13,000	13,000

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**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST  
PROJECT LIST - ROAD NETWORK**

		2026	2027	2028	2029-2035	Total
<b>ROAD NETWORK</b>						
<b>Upgrades (Continued)</b>						
31030701 Traf Sig UPS-Audley & Williamson	LC	-	-	-	12,000	12,000
31030702 Traf Sig UPS-Church & Rossland	LC	-	-	-	12,000	12,000
32030701 Traf Sig UPS-Salem & Lord	LC	-	-	-	12,000	12,000
32030702 Traf Sig UPS-Church & Mills	LC	-	-	-	13,000	13,000
32030703 Traf Sig UPS-Audley & Kerrison	LC	-	-	-	13,000	13,000
32030704 Traf Sig UPS-Harwood&Hibbins/Keensford	LC	-	-	-	13,000	13,000
32030705 Traf Sig UPS-Rossland&Pickering Christian School	LC	-	-	-	13,000	13,000
<b>TOTAL ROAD NETWORK</b>		<b>31,702,000</b>	<b>43,336,200</b>	<b>37,300,800</b>	<b>216,472,200</b>	<b>328,811,200</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>AcouBarrier/EntFeat Cond Update</b>	
<b>Project</b>	27030602	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project will provide an update, by a qualified engineer, to the inventory and condition of acoustic barrier and entry feature assets.

**Rationale:** In 2027, a consultant will be retained to conduct an inventory and condition assessment of acoustic barriers and entry features, which will provide a complete inventory owned by the Town of Ajax, along with their physical condition and rating for asset management. The inventory of Town owned acoustic barriers and entry feature assets, with condition evaluations, forms part of the Corporate Asset Management Plan and requires periodic condition assessments to ensure that they are safe and functioning as intended. The condition of acoustic barriers and entry features must be evaluated no more than two years prior to the publishing of any asset management plan update. An updated condition assessment will be required in 2027 to meet the requirements next asset management plan update. The frequency of future acoustic barrier and entry feature condition assessments will be driven by Provincial asset management reporting requirements, for future asset management plan updates.

**Reference:** Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act 2015.S.O. 2015, c 15

**Schedule:** The inventory and condition assessment update will commence in the spring of 2027 and is expected to be completed by mid July 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	84,100	-	223,200	307,300
Road Maintenance Reserve	-	-	84,100	-	223,200	307,300
<b>Total Funding</b>	-	-	84,100	-	223,200	307,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Retaining Wall Inspections</b>	
<b>Project</b>	28030603	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The OSIM Inspection of the retaining walls within the Town of Ajax.

**Rationale:** Conduct required inspections upon the retaining walls within the Town of Ajax.

**Reference:** This project is consistent with the Strategic Plan's third pillar, Modernizing our Community - Demonstrate sound financial management infrastructure management (Asset Management). This project responds to the Corporate Asset Management Plan Recommendation #9 by updating the condition of the retaining walls and providing more accurate future spending needs.

**Schedule:** Consultant Inspections 2028. As per OSIM, retaining walls should be inspected every 2 years.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,700	-	25,700
Road Maintenance Reserve	-	-	-	25,700	-	25,700
<b>Total Funding</b>	-	-	-	25,700	-	25,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Walkway and Park Lgt Condition Update</b>		
<b>Project</b>	28034002	<b>Initially budgeted in</b>	2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b>	Infrastructure

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The structural condition of walkway and park lighting poles will be inspected and a report will be provided with asset management recommendations for prioritized pole replacements and maintenance recommendations. The location of buried and above ground walkway and park lighting wires will be documented so that the Town's GIS records can be updated to avoid future damage to buried infrastructure.

**Rationale:** Effective management of the buried and above ground walkway and park lighting infrastructure assets can only be accomplished through reliable data records. The walkway and park lighting structural review and mapping is necessary to build on existing digital location data for all lighting as well as to determine the location of the buried wiring.

An audit of the Town's pathway lighting was completed through the 2009 Pathway Lighting Study. Since 2009 several walkway and park lighting poles have been replaced. During the design phase of past pole replacement projects, it became evident that the location of buried electrical wiring and connection points to the hydro grid were not readily available. Knowing the location of buried wiring is vital in avoiding damage due to construction, finding underground faults and determining the electrical load on the streetlighting system when the two systems are joined.

**Reference:** Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act 2015. S.O. 2015, c 15; Ontario Underground Infrastructure Notification System Act, 2012; Electrical Safety Authority Guidelines for the Design, Installation, Operation & Maintenance of Street Lighting Assets

**Schedule:** The updated conditions of walkway and park lighting will be incorporated in the Corporate Asset Management Plan. This inspection was last completed in 2023 and will be conducted every 5 years.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>100,900</b>	-	<b>100,900</b>
General Infrastructure Maintenance	-	-	-	100,900	-	100,900
<b>Total Funding</b>	-	-	-	<b>100,900</b>	-	<b>100,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Hunt St Ext Monarch-Westney	
<b>Project</b>	23090303	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2023	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Detailed design of the extension of Hunt Street from MacKenzie Ave to Westney Rd including the realignment of the CN Spur Line for an at grade crossing. The project will include the following:

- A three-lane extension of Hunt Street from MacKenzie Ave to Westney Rd
- Realignment of the existing single track CN Rail Spur Line
- Proposed construction of new track storage
- 1.8m sidewalks and 2.0m cycle tracks on both sides of the new road
- Reconstruction of the intersection at Westney Rd & O'Brien Crt including turning lanes on Westney Rd
- Reconstruction of the intersection of Hunt St & MacKenzie Ave
- Reconstruction of the intersections of Hunt St & Dowty Rd, and Hunt St & Monarch Ave to accommodate synchronized signals at the intersections

**Rationale:** As part of the Official Plan review, the Town of Ajax retained a consultant to conduct a Central Ajax Road Connectivity Review in 2010. The study was undertaken to examine the effects of potential land use intensification in the area to the south of the Ajax GO station. To accommodate the transportation demand of intensification and to address existing operational issues in the study area, the Town reviewed road connectivity options. The study found that the most positive impact would come from extending Hunt St to the west from MacKenzie Ave to the Westney Rd and O'Brien Crt intersection. In addition, the 2019 Integrated Transportation Master Plan also identified the extension of Hunt St to Westney Rd as a high priority.

**Reference:** 2016 Hunt St and Finley Ave Improvements Environmental Study Report: 2024 DC Background Study, Item T08; 2019 Integrated Transportation Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Detailed Design: 2024, Land Acquisition: 2027, Utilities 2028, Construction: 2029, Top Asphalt 2031

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>1,886,900</b>	-	<b>11,353,700</b>	<b>2,085,300</b>	<b>25,924,200</b>	<b>41,250,100</b>
Development Reserve	94,500	-	-	-	1,203,900	1,298,400
Development Charges - 2018	1,792,400	-	10,786,000	1,981,000	22,874,000	37,433,400
Recoveries - Municipalities	-	-	-	-	1,846,300	1,846,300
Government Grants	-	-	567,700	104,300	-	672,000
<b>Total Funding</b>	<b>1,886,900</b>	-	<b>11,353,700</b>	<b>2,085,300</b>	<b>25,924,200</b>	<b>41,250,100</b>
<b>Annual Operating Costs</b>		-	-	-	<b>8,200</b>	<b>8,200</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Salem MUT Achilles-Chambers</b>	
<b>Project</b>	25090302	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the design and construction of an 800 m long 3.0 m wide multi-use trail on Salem Road from Achilles Road to Chambers Drive.

**Rationale:** The future Salem Road multi-use trail from Achilles Road to Chambers Drive is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation.

**Reference:** 2024 DC Background Study, Item 24T38; 2019 Integrated Transportation Master Plan, Complete Streets Policy; Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation; 2025 Corporate Asset Management Plan.

**Schedule:** Design Approved 2025, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>51,600</b>	-	<b>602,000</b>	-	-	<b>653,600</b>
Development Reserve	5,200	-	60,200	-	-	65,400
Development Charges	46,400	-	541,800	-	-	588,200
<b>Total Funding</b>	<b>51,600</b>	-	<b>602,000</b>	-	-	<b>653,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Kingston MUT Alexanders to Audley</b>	
<b>Project</b>	26002601	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the design and construction of a 300m long 3m wide multi-use trail on the north side of Kingston Road from Alexanders Crossing to Audley Road.

**Rationale:** The multi-use path is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation. The future Kingston Road multi-use trail from Alexanders Crossing to Audley Road will be funded by the Town and installed by the developer of 320 Audley Road.

**Reference:** 2024 DC Background Study, Item 24T36; 2019 Integrated Transportation Master Plan, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation; 2025 Corporate Asset Management Plan.

**Schedule:** Design by developer, Construction 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>397,000</b>	-	-	-	<b>397,000</b>
Development Reserve	-	39,700	-	-	-	39,700
Development Charges	-	357,300	-	-	-	357,300
<b>Total Funding</b>	-	<b>397,000</b>	-	-	-	<b>397,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sidewalk Infill Program 2026</b>	
<b>Project</b>	26003801	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction of new concrete sidewalk at the following locations:

- 350m of new concrete sidewalk on Salem Road North from Amazon driveway to Blowers Crescent,
- 400m of new concrete sidewalk on the west side of Pickering Beach Road From Foord Road to existing sidewalk to the south,
- 250m of new concrete sidewalk on the west side of Elizabeth Street From Kearney Drive To Old Kingston Road.

**Rationale:** The sidewalk infill project will fill in gaps in in the sidewalk network accross the Town. This will improve sidewalk connections, comply with AODA and ensure a safer mode of transportation for pedestrians.

**Reference :** Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation.

**Schedule:** Design:2026, Construction: 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>90,000</b>	<b>645,000</b>	-	-	<b>735,000</b>
Development Reserve	-	90,000	645,000	-	-	735,000
<b>Total Funding</b>	-	<b>90,000</b>	<b>645,000</b>	-	-	<b>735,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Traffic Signal-Rossland Rd and Hilton Gate</b>		
<b>Project</b>	27095001	<b>Initially budgeted in</b>	2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Construction of traffic signals and intersection improvements at Rossland Road and Hilton Gate .

**Rationale:** The traffic signals at the Rossland/Hilton Gate intersection was secured through a Section 37 Community Benefits Agreement between the Town and Medallion. This agreement pertains to Medallion's development on the north side of Rossland, between Audley and the storm pond west of Rushworth. The new traffic signals will help provide a safe crossing for traffic currently accessing Rossland Road from the new Medallion Development via Hilton Gate. In addition, with the inclusion of a new community park and splashpad as part of the Medallion development, the traffic signals will provide a safe pedestrian crossing across Rossland Road. This project will be timed with 1029011 – Rossland Road Widening for design and construction.

**Reference :** 2019 Integrated Transportation Master Plan; and 2020 Rossland Road Improvements EA; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule :** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>367,500</b>	-	-	-	<b>367,500</b>
CBC Reserve Fund	-	367,500	-	-	-	367,500
<b>Total Funding</b>	-	<b>367,500</b>	-	-	-	<b>367,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Achilles Rd Ext-Shoal Point Rd to Audley Rd	
<b>Project</b>	24090301	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Detailed design and construction for the extension of Achilles Road from the temporary turning circle east of Carruthers Creek to the future Audley Road. The design is based on a 2-lane urban standard. The project will include a multi-use trail on the south side, sidewalk on the north side and LED street lighting on the north side of Achilles Road.

**Rationale:** The Environmental Assessment for this project was completed in 2004. Achilles Road from Salem Road east to the existing distribution warehouse was constructed in 2006. The link provides access for truck traffic emanating from Highway 401 to the facility located 1.2 km east of Salem Road. The Town's Transportation Master Plan, in conjunction with a Regional Environmental Assessment for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate, has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

**Reference:** 2007 Site Plan Agreement between Loblaw Properties Limited, Doetrail Incorporation; the Town of Ajax 2019 Integrated Transportation Master Plan and 2024 DC Background Study Item T07, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Environmental Assessment: 2027, Detailed Design: 2031, Construction: 2032.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	99,200	-	4,314,700	4,413,900
Development Reserve	-	-	4,900	-	201,400	206,300
Development Charges	-	-	94,300	-	3,826,600	3,920,900
Recoveries - External	-	-	-	-	286,700	286,700
<b>Total Funding</b>	-	-	99,200	-	4,314,700	4,413,900
<b>Annual Operating Costs</b>		-	-	-	7,700	7,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	<b>Initially budgeted in</b>	2022
<b>Project</b>	25090301	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Detailed design and construction for the extension of Audley Road from the temporary turning circle north of Bayly to the future Achilles Road. The design is based on a 2-lane urban standard. The project will include a multi-use path, a sidewalk and LED street lighting.

**Rationale:** The new 2 lane urban extension of Audley Road from Bayly Street to the Achilles Road extension and the new 2-lane urban extension of Achilles Road from its current terminus to Audley Road is expected to provide relief and connectivity to Bayly Street between Salem Road and Audley Road and expected to provide an alternative route for the trucks at the Loblaws distribution centre. The Town's Transportation Master Plan, in conjunction with a Regional Environmental Assessment for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate, has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

**Reference:** 2019 Integrated Transportation Master Plan and 2024 DC Background Study, Item T04; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Environmental Assessment : 2027, Detailed Design: 2031, Construction: 2032

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	171,600	-	6,902,400	7,074,000
Development Reserve	-	-	8,600	-	306,200	314,800
Development Charges	-	-	163,000	-	5,818,400	5,981,400
Recoveries - External	-	-	-	-	777,800	777,800
<b>Total Funding</b>	-	-	171,600	-	6,902,400	7,074,000
<b>Annual Operating Costs</b>		-	-	-	12,000	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Westney Rd MUT-401WB Off-Ramp to Bayly	
<b>Project</b>	26090303	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the design and construction of a 1.27km long 3m wide multi-use trail on Westney Road from the Highway 401 west bound off-ramp to Bayly Street.

**Rationale:** The multi-use trail is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation. The Westney Road multi-use trail from the Highway 401 west bound off-ramp to Bayly Street will be completed by the Region of Durham as a part of the road widening project .

**Reference:** 2024 DC Background Study, Item 24T44; 2019 Integrated Transportation Master Plan, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation.; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	87,000	943,000	-	1,030,000
Development Reserve	-	-	8,700	94,300	-	103,000
Development Charges	-	-	78,300	848,700	-	927,000
<b>Total Funding</b>	-	-	87,000	943,000	-	1,030,000
<b>Annual Operating Costs</b>		-	-	2,100	-	2,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Sherwood E&W Bike Ln-Windsor to Rotherglen	<b>Initially budgeted in</b>	2021
<b>Project</b>	27000201	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Section</b>	Transportation Planning
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes pavement markings, wayfinding signage, regulatory signage and route identification signage.

**Rationale:** The Integrated Transportation Master Plan (2019) proposes bicycle and shared use lanes to improve connectivity within the Town. Projects were reviewed and prioritized to improve network connectivity.

Sherwood Rd (E&W) - Windsor Dr to Rotherglen Rd	\$14,100
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**Reference:** Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2024 Development Charge Background Study item 24T80

**Schedule:** The project is anticipated to commence in spring 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	14,100	-	-	14,100
Development Reserve	-	-	1,100	-	-	1,100
Development Charges	-	-	13,000	-	-	13,000
<b>Total Funding</b>	-	-	14,100	-	-	14,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sidewalk Infill Program 2027</b>	
<b>Project</b>	27001401	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction of new concrete sidewalk at the following locations:

- 950m of new concrete sidewalk on Bayly Street W From Church Street S To Westney Road S,
- 100m of new concrete sidewalk on Dreyer Drive From Clover Ridge Dr To Pickering Beach Road,
- 970m of new concrete sidewalk on Ravenscroft Road From Taunton Road To Williamson Drive W.

**Rationale:** The sidewalk infill project will fill in gaps in in the sidewalk network accross the Town. This will improve sidewalk connections, comply with AODA and ensure a safer mode of transportation for pedestrians.

**Reference :** Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation.

**Schedule:** Design:2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	94,000	1,041,000	-	1,135,000
Development Reserve	-	-	94,000	1,041,000	-	1,135,000
<b>Total Funding</b>	-	-	94,000	1,041,000	-	1,135,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Old Kingston Bike Ln-Elizabeth to Kingston	<b>Initially budgeted in</b>	2021
<b>Project</b>	27090302	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Section</b>	Transportation Planning
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes pavement markings, wayfinding signage, regulatory signage and route identification signage.

**Rationale:** The Integrated Transportation Master Plan (2019) proposes bicycle and shared use lanes to improve connectivity within the Town. Projects were reviewed and prioritized to improve network connectivity.

Old Kingston Rd - Elizabeth St to Kingston Rd (DC2024-T77)	\$5,100
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**Reference:** Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2024 DC Background Study, Item24T77.

**Schedule:** Construction in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	5,100	-	-	5,100
Development Reserve	-	-	400	-	-	400
Development Charges	-	-	4,700	-	-	4,700
<b>Total Funding</b>	-	-	5,100	-	-	5,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Windsor Bike Ln-Sherwood W to Old Kingston	<b>Initially budgeted in</b>	2021
<b>Project</b>	27090303	<b>Department</b>	Planning & Development Services
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Section</b>	Transportation Planning
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes pavement markings, wayfinding signage, regulatory signage and route identification signage.

**Rationale:** The Integrated Transportation Master Plan (2019) proposes bicycle and shared use lanes to improve connectivity within the Town. Projects were reviewed and prioritized to improve network connectivity.

Windsor Dr - Sherwood Rd W to Old Kingston (DC2024-T78)	\$2,300
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**Reference:** Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2024 DC Background Study, Item24T78.

**Schedule:** Construction in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	2,300	-	-	2,300
Development Reserve	-	-	200	-	-	200
Development Charges	-	-	2,100	-	-	2,100
<b>Total Funding</b>	-	-	2,300	-	-	2,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Traffic Calming on Town Roads 2027-2035</b>		
<b>Project</b>	27090304	<b>Initially budgeted in</b>	2026
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b>	Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b>	Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Traffic Calming Warrant ensures that appropriate traffic calming solutions are implemented on road segments where a traffic issue has been identified. The implementation process for a project begins with Town staff preparing a preliminary design. Once the preliminary design is complete, a Public Information Centre is held so that the public has the opportunity to review the proposed designs and provide comments. Following the Public Information Centre the designs are finalized. Once finalized, the designs are issued for tender and construction .

The number of traffic calming projects completed annually will vary depending on the complexity of the design solutions. Projects will be selected from the list of road segments that have been tested and met the criteria for traffic calming. When selecting which project to complete, Town staff will consider the severity of the traffic calming problem, the potential traffic calming solutions for a given segment, and will make an effort to coordinate any traffic calming projects with other Town projects such as paving activities or the implementation of active transportation facilities in order to maximize budget efficiencies. The anticipated future traffic calming projects will be identified to Council annually in the Traffic Calming program update.

**Rationale:** A list of traffic calming warranted roadway sections was established through customer service inquiries together with the 2020 Traffic Calming Warrant Update. The preferred solution developed through this process is intended to safely decrease vehicular speeds.

**References:** 2020 Traffic Calming Warrant Update, 2024 Development Charge Background Study item 24T29

**Schedule:** Construction will occur between May and August.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	100,000	100,000	700,000	900,000
Development Reserve	-	-	30,000	30,000	210,000	270,000
Development Charges	-	-	70,000	70,000	490,000	630,000
<b>Total Funding</b>	-	-	100,000	100,000	700,000	900,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	WestneyMUT-Lake Dwy to Harwood	
<b>Project</b>	23090307	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Design and construction of an approximately 1,420 metre long, 3 metre wide asphalt paved multi-use trail along Westney Road S between Lake Driveway W to Harwood Avenue S. The existing concrete sidewalk along the south side will be removed and replaced with a 3.0 metre wide asphalt paved multi-use trail.

**Rationale:** This trail is intended to replace the existing concrete sidewalk along Westney Road to Harwood Avenue South, enhancing accessibility and providing a safer, more inclusive route for all users. Delaying the project may result in missed opportunities to coordinate with other planned works, creating a gap in the active transportation network. This could limit safe and convenient access between neighbourhoods and key destinations, increase project costs, pose ongoing safety risks, and lead to unexpected service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation, 2019 Integrated Transportation Master Plan recommendation (4.2.4), 2024 DC Study Item 24T49

**Schedule :** Design: 2028 Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>109,500</b>	-	-	<b>75,000</b>	<b>1,100,000</b>	<b>1,284,500</b>
Development Reserve	11,000	-	-	7,500	110,000	128,500
Development Charges	98,500	-	-	67,500	990,000	1,156,000
<b>Total Funding</b>	<b>109,500</b>	-	-	<b>75,000</b>	<b>1,100,000</b>	<b>1,284,500</b>
<i>Annual Operating Costs</i>		-	-	-	<b>2,500</b>	<b>2,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Hunt Cycle-Harwood to Monarch</b>	
<b>Project</b>	23090308	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Implementation of cycle track infrastructure on Hunt Street from Harwood Avenue to Monarch Avenue, along with associated pavement markings, wayfinding signage and regulatory signage.

**Rationale:** This active transportation infrastructure is identified in preferred active transportation network of the Integrated Transportation Master Plan (2019). This project expands the active transportation network and improves network connectivity.

**Reference:** Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2024 DC Background Study, Item 24T75.

**Schedule:** Design approved in 2024, Construction to begin in 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>88,300</b>	-	-	<b>953,700</b>	-	<b>1,042,000</b>
Development Reserve	6,600	-	-	71,500	-	78,100
Development Charges	81,700	-	-	882,200	-	963,900
<b>Total Funding</b>	<b>88,300</b>	-	-	<b>953,700</b>	-	<b>1,042,000</b>
<i>Annual Operating Costs</i>		-	-	<i>500</i>	-	<i>500</i>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Salem Rd MUT - Kingston Rd to Ringer Rd</b>	
<b>Project</b>	23090316	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project involves reconstructing an approximately 390 metre long, 3 metre wide asphalt paved multi-use trail along Salem Rd N between Ringer Rd. to Kingston Rd. The existing concrete sidewalk along the west side will be removed and replaced with a 3 metre wide asphalt paved multi-use trail.

**Rationale:** In accordance with the 2019 Integrated Transportation Master Plan & Ajax Pedestrian and Bicycle Master Plan, this trail will replace an existing concrete sidewalk along Salem Rd N, providing safe accessibility for all users for travel and pathway utilization. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Town of Ajax Official Plan, Section 2.2.6.1.e developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation, 2019 Integrated Transportation Master Plan recommendation (4.2.4), 2024 DC Study Item 24T33

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	40,000	321,800	361,800
Development Reserve	-	-	-	4,000	32,200	36,200
Development Charges	-	-	-	36,000	289,600	325,600
<b>Total Funding</b>	-	-	-	40,000	321,800	361,800
<i>Annual Operating Costs</i>		-	-	-	1,000	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Bayly St. MUT- Westney to Harwood</b>	
<b>Project</b>	26090302	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Design and construction of an approximately 1400 metre long, 3 metre wide asphalt paved multi-use trail along Bayly St. W. between Westney Rd. S. and Harwood Ave. S.. The existing concrete sidewalk along the north side will be removed and replaced with a 3.0 metre wide asphalt paved multi-use trail.

**Rationale:** This trail will replace an existing concrete sidewalk link along Bayly St. W. creating a safe multi-use trail for pedestrians and cyclists.

**Reference:** 2024 DC Background Study, Item 24T34 2019 Integrated Transportation Master Plan, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation; 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2028, Construction: 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	118,000	1,278,000	1,396,000
Development Reserve	-	-	-	11,800	127,800	139,600
Development Charges	-	-	-	106,200	1,150,200	1,256,400
<b>Total Funding</b>	-	-	-	118,000	1,278,000	1,396,000
<b>Annual Operating Costs</b>		-	-	-	2,500	2,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Sidewalk Infill Program 2028</b>	
<b>Project</b>	28001101	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes design and construction of new concrete sidewalk at the following locations:

- 1.2km of new concrete sidewalk on both sides of Church St from under 401 to under 401 , and
- 100m of new concrete sidewalk on Alexanders Crossing From Kerrison Drive E To Kingston Road E.

**Rationale:** The sidewalk infill project will fill in gaps in in the sidewalk network accross the Town. This will improve sidewalk connections, comply with AODA and ensure a safer mode of transportation for pedestrians.

**Reference :** Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation.

**Schedule:** Design:2028, Construction: 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	150,000	1,665,000	1,815,000
Development Reserve	-	-	-	150,000	1,665,000	1,815,000
<b>Total Funding</b>	-	-	-	150,000	1,665,000	1,815,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Salem Rd MUT - Ringer to Kerrison	
<b>Project</b>	28090303	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Design and construction of an approximately 380 metre long, 3 metre wide asphalt paved multi-use trail along Salem Rd. N. between Ringer Rd. to Kerrison Dr East. The existing walkway along the east side will be removed and replaced with a 3 metre wide asphalt paved multi-use trail.

**Rationale:** This trail will replace an existing pedestrian link along Salem Rd. N. which will allow cyclists to travel and use the shared pathway safely.

**Reference:** 2024 DC Background Study, Item 24T40; 2019 Integrated Transportation Master Plan, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active accessible transportation; 2025 Corporate Asset Management Plan.

**Schedule :** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	30,000	267,000	297,000
Development Reserve	-	-	-	3,000	26,700	29,700
Development Charges	-	-	-	27,000	240,300	267,300
<b>Total Funding</b>	-	-	-	30,000	267,000	297,000
<i>Annual Operating Costs</i>		-	-	-	1,000	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Crossing Upgrades 2028-2035</b>	
<b>Project</b>	28090304	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** As the Active Transportation network is further developed throughout Town, the need for safe and accessible crossings as part of the pedestrian network is equally important. The implementation of crossing updates begins with an infield review and collection of the appropriate data. Once the preliminary crossing design can be prepared by Town staff, the design will be shared at a Public Information Centre so that the public has the opportunity to review the proposed designs and provide comments. Following the Public Information Centre the designs are finalized. Once finalized, the designs are issued for tender and construction.

The number of crossing upgrade projects completed annually will vary depending on the complexity of the design solutions. Whenever possible, staff will make an effort to coordinate any crossing upgrades with other Town projects such as the implementation of active transportation facilities, traffic calming measures or paving activities in order to maximize budget efficiencies.

When staff identify the need for significant crossing upgrades such as curb modifications and the implementation of flashing beacons or signals. These projects will be individually identified in future Capital detail sheets, with the proposed budget for the specific crossing improvement.

**Rationale:** A list of crossing improvements is established through customer service inquires, Council requests, and as part of active transportation network improvements identified in the 2019 Integrated Transportation Master Plan. The appropriate crossing improvement is intended to improve pedestrian safety and accessibility at a given crossing.

**Reference:** Integrated Transportation Master Plan 2019; 2024 DC Background Study item 24T32

**Schedule:** These upgrades will occur annually, beginning in the Spring.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>50,000</b>	<b>150,000</b>	<b>200,000</b>
Development Reserve	-	-	-	15,000	45,000	60,000
Development Charges	-	-	-	35,000	105,000	140,000
<b>Total Funding</b>	-	-	-	<b>50,000</b>	<b>150,000</b>	<b>200,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Traffic Calming-Castlefields (Medallion)</b>		
<b>Project</b>	28095001	<b>Initially budgeted in</b>	2023
<b>Submitted By</b>	Dhaval Pandya, Manager of Transportation Planning	<b>Department</b>	Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b>	Transportation Planning

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Traffic Calming ensures that appropriate traffic calming solutions are implemented on road segments where a traffic issue has been identified. This project includes Pedestrian improvements/traffic calming at Rushworth Drive and Carberry/Mansbridge Crescents, and Hilton Gate and Styles/Whitelock Crescent as per Medallion Section 37 Agreement (Castlefields).

**Rationale:** The project is intended to safely decrease vehicular speeds.

**References:** Medallion Section 37 Agreement (Castlefields).

**Schedule:** Construction is scheduled to occur May-August 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	100,000	-	100,000
CBC Reserve Fund	-	-	-	100,000	-	100,000
<b>Total Funding</b>	-	-	-	100,000	-	100,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Buried SL System Replacement</b>	
<b>Project</b>	25034002	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the design and installation of new buried streetlight wires to replace the existing failing wiring on Bolland Crescent, Pittman Crescent and Danton Court.

**Rationale:** The existing buried streetlight wiring on Bolland Crescent, Pittman Crescent and Danton Court have started to fail causing streetlight outages.

**Reference:** Electrical Safety Authority Guidelines (ESA) for the Design, Installation, Operation & Maintenance of Street Lighting Assets; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network; 2025 Corporate Asset Management Plan.

**Schedule:** Design approved in 2025, Construction: 2026.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>144,400</b>	<b>543,000</b>	-	-	-	<b>687,400</b>
Road Maintenance Reserve	144,400	543,000	-	-	-	687,400
<b>Total Funding</b>	<b>144,400</b>	<b>543,000</b>	-	-	-	<b>687,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	LED Traffic Signal Repl 2027-2035	
<b>Project</b>	27030703	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes the replacement of existing LED traffic signals. The installations will be completed by the Region of Durham at intersections under the jurisdiction of the Town of Ajax. Locations will be identified on an annual basis.

**Rationale:** Traffic control signals located where two (2) municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. In order to effectively achieve and maintain the required level of LED luminance performance and reliability, the Region, as of 2018, is administering an annual LED traffic light replacement program over a 5-year cycle ensuring that all signal indications are replaced once they exceed the 5-year warranty period. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** Region of Durham Traffic Signal Head Replacement Policy; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Construction to commence annually in Spring.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	88,500	82,500	240,000	411,000
Road Maintenance Reserve	-	-	88,500	82,500	240,000	411,000
<b>Total Funding</b>	-	-	88,500	82,500	240,000	411,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Harwood Wid.Taunton-Woodcock</b>	
<b>Project</b>	1028711	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2022	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes widening of Harwood Avenue from Taunton Road to Woodcock Avenue to a 4-lane urbanized cross section including a multi-use trail on the west side, new traffic signals, drainage improvements, and new LED street lights.

**Rationale:** Population growth has resulted in higher traffic volumes prompting the need for road improvements to accommodate the traffic demand. The growth areas contributing to higher traffic volumes include the Grandview development, a Long Term Care facility, Tribute Development, Ledim Plazas, a future school block at Williamson Road and Harwood Avenue and the Mosque. An Environmental Assessment to facilitate the widening and reconstruction of Harwood Avenue from Taunton Road to Woodcock Avenue to a 4 lane urban standard was completed in 2024. The proposed road improvements will result in an improved pedestrian and bicycle network and an improved transit route to accommodate the population growth. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

**Reference:** 2024 DC Background Study, Item 24T14; 2019 Integrated Transportation Master Plan; and 2021 Harwood Avenue Improvements Environmental Assessment; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network. Town of Ajax Official Plan Section 2.2.6.1.e, 2025 Corporate Asset Management Plan.

**Schedule:** Detailed Design: Approved in 2022, Utility Relocation: Approved in 2024, Construction: 2026-2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>1,006,073</b>	<b>13,356,000</b>	<b>5,724,000</b>	-	-	<b>20,086,073</b>
Development Reserve	50,294	661,700	286,200	-	-	998,194
Development Charges	955,779	12,572,400	5,437,800	-	-	18,965,979
Recoveries - External	-	121,900	-	-	-	121,900
<b>Total Funding</b>	<b>1,006,073</b>	<b>13,356,000</b>	<b>5,724,000</b>	-	-	<b>20,086,073</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Rossland Wide Westney/LakeRidg	
<b>Project</b>	1029011	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2022	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The project includes widening and urbanization of Rossland Road from Westney Road to Lake Ridge Road including street lighting, multi-use trail on the north and a sidewalk on the south side, intersection improvements, drainage improvements, new LED streetlights and the completion of necessary underground works to accommodate future traffic signals at Spitty Drive. The improvements to the Regional intersections will be completed by the Region of Durham.

**Rationale:** Population growth has resulted in higher traffic volumes prompting the need for road improvements to accommodate the traffic demand. The growth areas contributing to higher traffic volumes include the A9 Development, Medallion Development at Audley Road and Rossland Road and the industrial development at Rossland Road and Salem Road. An Environmental Assessment to facilitate the widening and reconstruction of Rossland Road from Westney Road to Lake Ridge Road to a 4-lane urban standard was completed in 2022. The proposed road improvements will result in improved pedestrian and bicycle networks and an improved transit route to accommodate the population growth.

**Reference:** Council Resolution March 24, 2025, Item 9.1 – Acceleration of Rossland Road, 2024 DC Background Study, Item 24T03; 2019 Integrated Transportation Master Plan; and 2020 Rossland Road Improvements EA; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Detailed Design: Approved in 2022, Land Acquisition: 2024, Utility Relocation: 2025, Construction: 2026-2028, Top Asphalt 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>14,695,948</b>	<b>11,993,500</b>	<b>11,993,600</b>	<b>15,991,700</b>	<b>2,789,400</b>	<b>57,464,148</b>
Canada Community-Building Fund	-	2,665,200	2,662,700	3,550,200	-	8,878,100
Development Reserve	3,262,747	-	-	-	619,200	3,881,947
Development Charges	11,433,201	9,328,300	9,330,900	12,441,500	2,170,200	44,704,101
<b>Total Funding</b>	<b>14,695,948</b>	<b>11,993,500</b>	<b>11,993,600</b>	<b>15,991,700</b>	<b>2,789,400</b>	<b>57,464,148</b>
<b>Annual Operating Costs</b>		-	-	<b>31,000</b>	-	<b>31,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Church Recon Hydro Cor-Taunt</b>	
<b>Project</b>	28090301	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Reconstruction of approximately 1.2kms of Church Street from the hydro corridor to Taunton Road. The project includes urbanization of the road, new street lighting, on street bike lanes in each direction, a sidewalk on the west side and a multi-use trail on the east side.

**Rationale:** A Schedule 'C' Environmental Assessment for improvements to Church Street from Taunton Road to Rossland Road was completed in 2013. The preferred solution includes urbanizing the road, providing pedestrian and cycling facilities and replacing the structure at East Duffins Creek with a longer span to improve road site lines and safety as well as improving the hydraulics of the creek at the road crossing.

**Reference:** 2013 Church Street Improvements Environmental Study Report; 2024 DC Background Study, Items T12; 2019 Integrated Transportation Master Plan, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Detail Design: 2025, Land Acquisition: 2028, Utility Relocation: 2029, Construction: 2030, Top Asphalt 2032.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>645,000</b>	-	<b>705,000</b>	<b>800,000</b>	<b>15,046,600</b>	<b>17,196,600</b>
Development Reserve	67,700	-	74,000	84,000	1,579,900	1,805,600
Development Charges	577,300	-	631,000	716,000	13,466,700	15,391,000
<b>Total Funding</b>	<b>645,000</b>	-	<b>705,000</b>	<b>800,000</b>	<b>15,046,600</b>	<b>17,196,600</b>
<i>Annual Operating Costs</i>		-	-	-	<b>3,000</b>	<b>3,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Harwood S Resurf-Clements W to Bayly E	<b>Initially budgeted in</b>	2021
<b>Project</b>	24030001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Harwood Avenue from Clements Road to Bayly Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Coordination is required with the Region of Durham to accommodate watermain infrastructure improvements. Harwood Avenue is a four lane Arterial Type 'C' roadway, and this section is 1.1km in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	1,878,300	-	-	-	1,878,300
Canada Community-Building Fund	-	1,878,300	-	-	-	1,878,300
<b>Total Funding</b>	-	1,878,300	-	-	-	1,878,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Angus Dr Resurf - Doric to Dobson</b>		
<b>Project</b>	26030001		<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Angus Drive from Doric Street to Dobson Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Angus Drive is a two lane local roadway, and this section is 205m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	162,100	-	-	-	162,100
Road Maintenance Reserve	-	162,100	-	-	-	162,100
<b>Total Funding</b>	-	162,100	-	-	-	162,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Mandrake St Resurf - Doric to Salem</b>	
<b>Project</b>	26030003	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Mandrake Street from Doric Street to Salem Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Mandrake Street is a two lane local roadway, and this sections is 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	533,600	-	-	-	533,600
Canada Community-Building Fund	-	533,600	-	-	-	533,600
<b>Total Funding</b>	-	533,600	-	-	-	533,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Humphrey Dr Resurf-Lake Dwy W to Hilling	<b>Initially budgeted in</b>	2022
<b>Project</b>	26030004	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Humphrey Drive from Lake Driveway to Hilling Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Humphrey Drive is a two lane local roadway, and 700m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	444,900	-	-	-	444,900
Road Maintenance Reserve	-	444,900	-	-	-	444,900
<b>Total Funding</b>	-	444,900	-	-	-	444,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Dobson Dr Resurf - Angus to Mandrake</b>	
<b>Project</b>	26030006	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Dobson Drive from Angus Drive to Mandrake Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Dobson Drive is a two lane local roadway, and 500m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>346,800</b>	-	-	-	<b>346,800</b>
Road Maintenance Reserve	-	346,800	-	-	-	346,800
<b>Total Funding</b>	-	<b>346,800</b>	-	-	-	<b>346,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Kipling Resur-Lake Dwy W to Lake Dwy W</b>		
<b>Project</b>	26030007		<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Kipling Crescent from Lake Driveway to Lake Driveway includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Kipling Crescent is a two lane local roadway, and 400m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>286,500</b>	-	-	-	<b>286,500</b>
Road Maintenance Reserve	-	286,500	-	-	-	286,500
<b>Total Funding</b>	-	<b>286,500</b>	-	-	-	<b>286,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Bird Crescent Resurf - Dobson to Dobson</b>		
<b>Project</b>	26030009	<b>Initially budgeted in</b>	2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Bird Crescent from Dobson Drive to Dobson Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Bird Crescent is a two lane local roadway, and 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	241,300	-	-	-	241,300
Road Maintenance Reserve	-	241,300	-	-	-	241,300
<b>Total Funding</b>	-	241,300	-	-	-	241,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Walker Resurf-Lake Dwy W to Lake Dwy W</b>		
<b>Project</b>	26030010		<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Walker Crescent from Lake Driveway W to Lake Driveway W includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Walker Crescent is a two lane local roadway, and 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	222,500	-	-	-	222,500
Road Maintenance Reserve	-	222,500	-	-	-	222,500
<b>Total Funding</b>	-	222,500	-	-	-	222,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Hilling Resurf-Lake Dwy W to Humphrey	<b>Initially budgeted in</b>	2022
<b>Project</b>	26030011	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Hilling Drive from Lake Driveway W to Humphrey Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Hilling Drive is a two lane local roadway, and 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	199,800	-	-	-	199,800
Road Maintenance Reserve	-	199,800	-	-	-	199,800
<b>Total Funding</b>	-	199,800	-	-	-	199,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Vale Resurf-Lake Dwy W to Lake Dwy W</b>		
<b>Project</b>	26030013	<b>Initially budgeted in</b>	2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Vale Crescent from Lake Driveway W to Lake Driveway W includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Vale Crescent is a two lane local roadway, and 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's nfrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>181,000</b>	-	-	-	<b>181,000</b>
Canada Community-Building Fund	-	181,000	-	-	-	181,000
<b>Total Funding</b>	-	<b>181,000</b>	-	-	-	<b>181,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Simpson Rd Resurf-Clements to Emperor</b>		
<b>Project</b>	26030014	<b>Initially budgeted in</b>	2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Simpson Road from Clements Road to Emperor Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Simpson Road is a two lane local roadway, and 250m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>181,000</b>	-	-	-	<b>181,000</b>
Road Maintenance Reserve	-	181,000	-	-	-	181,000
<b>Total Funding</b>	-	<b>181,000</b>	-	-	-	<b>181,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Follett Court Resurf - Simpson Road to End</b>		
<b>Project</b>	26030015	<b>Initially budgeted in</b>	2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b>	Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Follett Court from Simpson Road to South Terminus includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Follett Court is a two lane local roadway, and 200m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	177,200	-	-	-	177,200
Road Maintenance Reserve	-	177,200	-	-	-	177,200
<b>Total Funding</b>	-	177,200	-	-	-	177,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Magill Dr Resurf - Westney to Old Harwood</b>		
<b>Project</b>	26030018		<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Magill Drive from Westney Road N to Old Harwood Avenue includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Magill Drive is a two lane Arterial Type 'C' roadway, and is 850m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2026, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	25,000	582,700	-	-	607,700
Road Maintenance Reserve	-	25,000	582,700	-	-	607,700
<b>Total Funding</b>	-	25,000	582,700	-	-	607,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Retaining Wall #30 Replacement - 610 Finley Ave	
<b>Project</b>	24030601	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Retaining wall #30 is located on the north side of Clements Road West, adjacent to 610 Finley Avenue. The scope of work will include removal and replacement of the retaining wall and restoration of disturbed areas.

**Rationale:** In 2024, a Retaining Wall Condition Assessment Report was completed and provided a summary of retaining wall conditions for Town of Ajax owned walls. The retaining wall adjacent to 610 Finley Avenue on the north side of Clements Road West was identified for replacement due to its poor condition. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

The service life of the new modular block retaining wall is approximately 30 years with effective periodic maintenance to ensure the retaining walls are kept safe and in good repair.

**Reference:** O.Reg. 350/06: Building Code, Designated Structure; 2024 Retaining Wall Condition Assessment; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	67,000	195,000	-	262,000
Road Maintenance Reserve	-	-	67,000	195,000	-	262,000
<b>Total Funding</b>	-	-	67,000	195,000	-	262,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Lake Ridge Rd-Bayly to Ontoro Blvd	
<b>Project</b>	24090302	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Detailed design and reconstruction of Lake Ridge Road from Bayly Street to Ontoro Boulevard. The design is based on a 2-lane urban standard which will include buffered bike lanes, a Multi-Use-Trail, sidewalk, LED streetlights along with associated pavement markings, wayfinding signage and regulatory signage.

**Rationale:** The existing paved rural road has reached the end of its functional life cycle and is in need of reconstruction. Its current condition poses multiple safety hazards including the absence of dedicated pedestrian walkways increasing the risk to foot traffic, while insufficient roadway lighting and substandard lane widths compromise the safety of motorists.

If the recommended reconstruction is not undertaken, the road will continue to deteriorate, leading to escalating maintenance costs, increased risk to public safety, and potential unplanned service disruptions. Proactive investment in this infrastructure will mitigate these risks, improve overall transportation safety, and ensure reliable service delivery for the community

**References** : 2024 DC Background Study, Item 24T05; 2019 Integrated Transportation Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network; 2025 Corporate Asset Management Plan.

**Schedule:** Detailed Design: 2027, Utility Relocation: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>759,000</b>	<b>993,000</b>	<b>15,123,000</b>	<b>16,875,000</b>
Development Reserve	-	-	159,400	208,500	3,175,800	3,543,700
Development Charges	-	-	599,600	784,500	11,947,200	13,331,300
<b>Total Funding</b>	-	-	<b>759,000</b>	<b>993,000</b>	<b>15,123,000</b>	<b>16,875,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Chisholm Ct Reconstruction-Finley to End	
<b>Project</b>	25030103	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Chisholm Court from Finley Avenue to End includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Chisholm Court is a two lane local roadway, and 200m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	239,900	-	-	239,900
Canada Community-Building Fund	-	-	239,900	-	-	239,900
<b>Total Funding</b>	-	-	239,900	-	-	239,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Retaining Wall #400 Replacement - 17 Top Street	
<b>Project</b>	25030601	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The retaining wall replacement in front of 17 Top Street will include the removal and replacement of the existing retaining wall and sod restoration as required.

**Rationale:** In 2024, a Retaining Wall Condition Assessment Report was completed and provided a summary of retaining wall conditions for Town of Ajax owned walls. The retaining wall in front of 17 Top Street was identified for replacement due to its poor condition. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

The service life of the new modular block retaining walls is approximately 30 years with effective periodic maintenance to ensure the retaining walls are kept safe and in good repair.

**Reference:** Ontario Reg 350/06: Building Code; Designated Structure; 2024 Retaining Wall Condition Assessment; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction : 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	30,000	36,000	-	66,000
Road Maintenance Reserve	-	-	30,000	36,000	-	66,000
<b>Total Funding</b>	-	-	30,000	36,000	-	66,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Rossland Rd Top Asph - Church to Westney</b>	
<b>Project</b>	25090305	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Rossland Road from Church Street to Westney Road includes the placement of top asphalt. Rossland Road is four lane Arterial Type 'B' roadway, and this section is 1.7km in length.

**Rationale:** In 2023, the reconstruction of Rossland Road between Church Street and Westney Road was completed up to base asphalt. Top asphalt is required within two years of major road constructions to prevent the base asphalt layer from deteriorating, which would minimize the risk for unplanned service disruptions. The top asphalt will complete the Rossland Road reconstruction project identified in the 2018 DC Background Study.

**Reference:** *2024 DC Background Study*, Ref. 24T01. *2019 Integrated Transportation Master Plan*. *2009 Rossland Road Improvements Environmental Study Report*. *2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.*

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>838,500</b>	-	-	<b>838,500</b>
Development Reserve	-	-	142,500	-	-	142,500
Development Charges	-	-	696,000	-	-	696,000
<b>Total Funding</b>	-	-	<b>838,500</b>	-	-	<b>838,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Fielding Court Resurf - Westney Rd to End	
<b>Project</b>	26030008	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Fielding Court from Westney Road to East Terminus includes the asphalt resurfacing and replacement of various driveway culverts. Fielding Court is a two lane local roadway, and 400m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	318,000	-	-	318,000
Road Maintenance Reserve	-	-	318,000	-	-	318,000
<b>Total Funding</b>	-	-	318,000	-	-	318,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Salem Rd Recon. (Taunton to Conc. 5)	
<b>Project</b>	26030102	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Salem Road from Taunton Road to Concession Road 5 includes the design and full depth reconstruction of the existing roadway. This section of Salem Road includes a large roadway culvert complete with a guard rail along the edge of pavement, to be rehabilitated as part of the project. A buffered bike lane as recommended through the Town of Ajax 2019 Integrated Transportation Master Plan is proposed within the scope of work. Salem Road is a rural two lane Arterial Type 'B' roadway, and this section is 2km in length.

**Rationale:** The reconstruction of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. A proposed buffered bike lane in accordance with the Town of 2019 Ajax Integrated Transportation Master Plan will increase connectivity within the North of Ajax.

The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study.

The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2019 Integrated Transportation Master Plan, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	647,300	6,529,800	-	7,177,100
Canada Community-Building Fund	-	-	647,300	1,300,000	-	1,947,300
Road Maintenance Reserve	-	-	-	5,229,800	-	5,229,800
<b>Total Funding</b>	-	-	647,300	6,529,800	-	7,177,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Michaelman Rd Recon-Croker Dr to Bayly E	
<b>Project</b>	26030103	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Michaelman Road from Croker Drive to Bayly Street E includes the detailed design and full depth reconstruction of the roadway, curb replacement with sidewalk repairs, potential storm sewer improvements, and urbanizing the East lane and boulevard within the roadway, complete with a sidewalk connection on Michaelman Road to Bayly St E. Michaelman Road is a two lane local roadway, and this section is 100m in length.

**Rationale:** The reconstruction of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	76,300	608,900	-	685,200
Canada Community-Building Fund	-	-	76,300	608,900	-	685,200
<b>Total Funding</b>	-	-	76,300	608,900	-	685,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Tresher Court Resurf- Brockman to Coughlen</b>	
<b>Project</b>	27030007	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Tresher Court from Brockman Crescent to Coughlen Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Tresher Court is a two lane local roadway, and is 270m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	184,700	-	-	184,700
Road Maintenance Reserve	-	-	184,700	-	-	184,700
<b>Total Funding</b>	-	-	184,700	-	-	184,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Coughlen St Resurf- Pearce to Westney	<b>Initially budgeted in</b>	2025
<b>Project</b>	27030008	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Coughlen Street from Pearce Drive to Westney Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Coughlen Street is a two lane local roadway, and is 350m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	196,000	-	-	196,000
Road Maintenance Reserve	-	-	196,000	-	-	196,000
<b>Total Funding</b>	-	-	196,000	-	-	196,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Carrick Ave Resurf- Coughlen to Marshall</b>	
<b>Project</b>	27030009	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Carrick Avenue from Coughlen Street to Marshall Crescent includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Carrick Avenue is a two lane local roadway, and is 340m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	245,000	-	-	245,000
Road Maintenance Reserve	-	-	245,000	-	-	245,000
<b>Total Funding</b>	-	-	245,000	-	-	245,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Coles Ave Resurf - Magill to Chapman	<b>Initially budgeted in</b>	2026
<b>Project</b>	27030011	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Coles Avenue from Magill Drive to Chapman Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Coles Avenue is a two lane local roadway, and is 590m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	467,500	-	-	467,500
Road Maintenance Reserve	-	-	467,500	-	-	467,500
<b>Total Funding</b>	-	-	467,500	-	-	467,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	2027-2035 Acoustic Barrier Replacement	<b>Initially budgeted in</b>	2026
<b>Project</b>	27030604	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The acoustic barrier rehabilitation project includes repairs to the existing acoustic barrier at various locations within the Town of Ajax.

**Rationale:** In 2023, a Acoustic Barrier Condition Assessment Report was completed and provided a summary of acoustic barrier conditions within the Town of Ajax. The identified acoustic barriers have reached the end of their useful lives and the report prioritized the replacement of the acoustic barriers based upon their condition and the risk they posed to the public.

**Reference:** 2022-2026 Strategic Plan, Pillar 3: Modernizing our Community, Priority 5.2: Anticipate and respond to risk and opportunities; Ajax Acoustic Barrier and Entry Feature Condition Assessment 2023; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027-2035, Construction: 2027-2035.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	720,000	600,000	7,990,000	9,310,000
Road Maintenance Reserve	-	-	720,000	600,000	7,990,000	9,310,000
<b>Total Funding</b>	-	-	720,000	600,000	7,990,000	9,310,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	2027-2035 Entry Feature Replacement	<b>Initially budgeted in</b>	2026
<b>Project</b>	27030605	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The entry feature rehabilitation project includes repairs to the existing entry features at various locations within the Town of Ajax.

**Rationale:** In 2023, an Entry Feature Condition Assessment Report was completed and provided a summary of entry feature conditions within the Town of Ajax. The identified entry features have reached the end of their useful lives and the report prioritized the replacement of the entry features based upon their condition and the risk they posed to the public.

**Reference:** 2022-2026 Strategic Plan, Pillar 3: Modernizing our Community, Priority 5.2: Anticipate and respond to risk and opportunities; Ajax Acoustic Barrier and Entry Feature Condition Assessment 2023; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027-2035, Construction: 2027-2035.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	70,000	170,000	915,000	1,155,000
Road Maintenance Reserve	-	-	70,000	170,000	915,000	1,155,000
<b>Total Funding</b>	-	-	70,000	170,000	915,000	1,155,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Church St Widening-Kingston to Delaney	<b>Initially budgeted in</b>	2021
<b>Project</b>	29090303	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Reconstruction of approximately 1.2 km of Church Street from Kingston Road to Delaney Drive. The project includes urbanization of the road, new street lighting, on street bike lanes in each direction, a sidewalk on the west side and a multi-use trail on the east side.

**Rationale:** The 2019 Integrated Transportation Master indicates the need to widen Church Street from Rossland Road to Kingston Road. The widening would provide congestion relief along this section of Church Street and improve transit services. The widening will also provide the opportunity for an enhanced and continuous cycling facility along church street connecting to the existing cycling facility north of Rossland Road.

**Reference:** 2024 DC Background Study, Items 24T15; 2013 Church Street Improvements Environmental Study Report; 2019 Integrated Transportation Master Plan, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network; 2025 Corporate Asset Management Plan.

**Schedule:** Environmental Assessment: 2027, Detail Design: 2028, Utility Relocation: 2029, Construction: 2030

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	246,000	505,000	11,050,000	11,801,000
Development Reserve	-	-	33,200	68,200	1,491,700	1,593,100
Development Charges	-	-	212,800	436,800	9,558,300	10,207,900
<b>Total Funding</b>	-	-	246,000	505,000	11,050,000	11,801,000
<b>Annual Operating Costs</b>		-	-	-	20,000	20,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Church St Widening-Delaney to Rossland</b>	
<b>Project</b>	29090313	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Reconstruction of approximately 720m of Church Street from Delaney Drive to Rossland Road. The project includes urbanization of the road, new street lighting, on street bike lanes in each direction, a sidewalk on the west side and a multi-use trail on the east side.

**Rationale:** The 2019 Integrated Transportation Master indicates the need to widen Church Street from Rossland Road to Kingston Road. The widening would provide congestion relief along this section of Church Street and improve transit services. The widening will also provide the opportunity for an enhanced and continuous cycling facility along church street connecting to the existing cycling facility north of Rossland Road.

**Reference:** 2024 DC Background Study, Items 24T16; 2013 Church Street Improvements Environmental Study Report; 2019 Integrated Transportation Master Plan; 2025 Corporate Asset Management Plan.

**Schedule:** Environmental Assessment: 2027, Detail Design: 2028, Utility Relocation: 2030, Construction: 2031.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	145,000	298,000	6,546,000	6,989,000
Development Reserve	-	-	28,000	57,400	1,259,100	1,344,500
Development Charges	-	-	117,000	240,600	5,286,900	5,644,500
<b>Total Funding</b>	-	-	145,000	298,000	6,546,000	6,989,000
<i>Annual Operating Costs</i>		-	-	-	13,000	13,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Station St Resurf-Dowty to Harwood	
<b>Project</b>	25030007	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Station Street from Dowty Road to Harwood Avenue includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Station Street is a two lane arterial type 'c' roadway, and 700m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>584,600</b>	-	<b>584,600</b>
Road Maintenance Reserve	-	-	-	584,600	-	584,600
<b>Total Funding</b>	-	-	-	<b>584,600</b>	-	<b>584,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Callen Ct Resurf- Crawford to End</b>	
<b>Project</b>	27030001	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Callen Court from Crawford Drive to East Terminus includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Callen Court is a two lane local roadway, and 65m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	76,100	-	76,100
Road Maintenance Reserve	-	-	-	76,100	-	76,100
<b>Total Funding</b>	-	-	-	76,100	-	76,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Sherwood Resurf-W of Prudence to Rotherglen	<b>Initially budgeted in</b>	2023
<b>Project</b>	27030104	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Sherwood Road E from Rotherglen Road N to West Terminus includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Sherwood Road E is a two lane local roadway, and is 300m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	226,200	-	226,200
Canada Community-Building Fund	-	-	-	226,200	-	226,200
<b>Total Funding</b>	-	-	-	226,200	-	226,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Prudence Rd Resurf-End to Sherwood Rd E</b>	
<b>Project</b>	27030105	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Prudence Road from Sherwood Rd E to North Terminus includes the asphalt resurfacing and replacement of various sections of concrete curb. Prudence Road is a two lane local roadway, and is 50m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>33,900</b>	-	<b>33,900</b>
Canada Community-Building Fund	-	-	-	33,900	-	33,900
<b>Total Funding</b>	-	-	-	<b>33,900</b>	-	<b>33,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pinoak Rd Resurf-Sherwood Rd E to End	
<b>Project</b>	27030106	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Pinoak Road from Sherwood Road E to South Terminus includes the asphalt resurfacing and replacement of various sections of concrete curb. Pinoak Road is a two lane local roadway, and is 110m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	90,500	-	90,500
Canada Community-Building Fund	-	-	-	90,500	-	90,500
<b>Total Funding</b>	-	-	-	90,500	-	90,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Crawford Dr Resurf- Clover Ridge to Gregory	<b>Initially budgeted in</b>	2025
<b>Project</b>	28030010	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Crawford Drive from Clover Ridge Drive E to Gregory Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Crawford Drive is a two lane local roadway, and is 780m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	524,100	-	524,100
Road Maintenance Reserve	-	-	-	524,100	-	524,100
<b>Total Funding</b>	-	-	-	524,100	-	524,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Gregory Rd Resurf - Clover Ridge to Clark</b>	
<b>Project</b>	28030011	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Gregory Road from Clover Ridge Drive E to Clark Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Gregory Road is a two lane local roadway, and is 1050m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>708,900</b>	-	<b>708,900</b>
Road Maintenance Reserve	-	-	-	708,900	-	708,900
<b>Total Funding</b>	-	-	-	<b>708,900</b>	-	<b>708,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Clark Rd Resurf- Clover Ridge to Gregory	<b>Initially budgeted in</b>	2025
<b>Project</b>	28030012	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Clark Road from Clover Ridge Drive E to Gregory Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Clark Road is a two lane local roadway, and is 450m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	312,900	-	312,900
Road Maintenance Reserve	-	-	-	312,900	-	312,900
<b>Total Funding</b>	-	-	-	312,900	-	312,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Millington Cres Resurf - Westney to End</b>	
<b>Project</b>	28030014	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Millington Crescent from Westney Road N to Millington Crescent includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Millington Crescent is a two lane local roadway, and is 580m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	429,800	-	429,800
Road Maintenance Reserve	-	-	-	429,800	-	429,800
<b>Total Funding</b>	-	-	-	429,800	-	429,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Ashbury M&O - Shoal Point to Audley	<b>Initially budgeted in</b>	2022
<b>Project</b>	26030002	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2026		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Ashbury Boulevard from Shoal Point Road to Audley Road includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Ashbury Boulevard is a two lane Arterial Type 'C' roadway, and this section is 540m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2026, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	25,000	505,300	-	-	530,300
Road Maintenance Reserve	-	25,000	505,300	-	-	530,300
<b>Total Funding</b>	-	25,000	505,300	-	-	530,300

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Patching-Var Locations 2026</b>	
<b>Project</b>	26030020	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2026	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the patching of various minor segments of roadways within the Town of Ajax road network.

**Rationale:** The localized maintenance and associated repairs of roadways are a critical component of the Town’s Infrastructure Maintenance Program. Operations Staff record and track areas through continuous maintenance and/or resident complaints in which a small segment of a roadway needs external equipment, to complete a small permanent repair alleviating the roadway deficiency. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2026

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	50,000	-	-	-	50,000
Road Maintenance Reserve	-	50,000	-	-	-	50,000
<b>Total Funding</b>	-	50,000	-	-	-	50,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Harwood Ave M&amp;O-Kerrison to Rossland W</b>	
<b>Project</b>	25030001	<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Harwood Avenue from Kerrison Drive to Rossland Road includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. The Region of Durham completed watermain replacement in 2020, and restored the southbound curb lane. Staff will review the area and if the restoration is in good condition it will be excluded from the road resurfacing program. Harwood Avenue is a four lane Arterial Type 'C' roadway, and this section is 1.1km in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	1,296,700	-	-	1,296,700
Road Maintenance Reserve	-	-	1,296,700	-	-	1,296,700
<b>Total Funding</b>	-	-	1,296,700	-	-	1,296,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Shoal Point Rd M&amp;O-Ashbury to Duckfield</b>	
<b>Project</b>	27030004	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Shoal Point Road from Ashbury Boulevard to Duckfield Crescent includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Shoal Point Road is a two lane Arterial Type 'C' roadway, and this section is 450m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	264,100	-	-	264,100
Road Maintenance Reserve	-	-	264,100	-	-	264,100
<b>Total Funding</b>	-	-	264,100	-	-	264,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Patching-Var Locations 2027-2035</b>		
<b>Project</b>	27030012		<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management		<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027		<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work includes the patching of various minor segments of roadways within the Town of Ajax road network.

**Rationale:** The localized maintenance and associated repairs of roadways are a critical component of the Town’s Infrastructure Maintenance Program. Operations Staff record and track areas through continuous maintenance and/or resident complaints in which a small segment of a roadway needs external equipment, to complete a small permanent repair alleviating the roadway deficiency. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network , 2025 Corporate Asset Management Plan.

**Schedule:** Construction: 2027-2035

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	50,000	50,000	350,000	450,000
Road Maintenance Reserve	-	-	50,000	50,000	350,000	450,000
<b>Total Funding</b>	-	-	50,000	50,000	350,000	450,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	
<b>Project</b>	28030009	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Pickering Beach Road from Bayly Street E to Greenhalf Drive includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Pickering Beach Road is a four lane Arterial Type 'C' roadway, and this section is 690m in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	25,000	597,100	-	622,100
Road Maintenance Reserve	-	-	25,000	597,100	-	622,100
<b>Total Funding</b>	-	-	25,000	597,100	-	622,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Harwood Ave M&O- Clements to Lake Driveway	
<b>Project</b>	28030013	<b>Initially budgeted in</b> 2025
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Harwood Avenue S from Clements Road to Lake Driveway includes the mill and overlay (M&O) of the existing asphalt , and replacement of various sections of concrete curb and sidewalk. Harwood Avenue S is a four lane Arterial Type 'C' roadway, and this section is 2.9km in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	25,000	1,528,000	1,553,000
Canada Community-Building Fund	-	-	-	-	1,528,000	1,528,000
Road Maintenance Reserve	-	-	-	25,000	-	25,000
<b>Total Funding</b>	-	-	-	25,000	1,528,000	1,553,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Harwood Ave S M&O-Achilles Rd to Kingston Rd	<b>Initially budgeted in</b>	2024
<b>Project</b>	29030021	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Harwood Avenue S from Achilles Road to Kingston Road includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Harwood Avenue S is a four lane Arterial Type 'C' roadway, and this section is 1km in length.

**Rationale:** The resurfacing of municipal roads and associated repairs are a critical component of the Town's Infrastructure Maintenance Program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham's construction projects. The impact of not following the recommended schedule may result in accelerated deterioration and additional expenditures.

**Reference:** Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	25,000	995,200	-	1,020,200
Road Maintenance Reserve	-	-	25,000	995,200	-	1,020,200
<b>Total Funding</b>	-	-	25,000	995,200	-	1,020,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Midtown Neigh SL Improv Ph 1	<b>Initially budgeted in</b>	2021
<b>Project</b>	24034001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2024		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes design and construction for the replacement of existing HPS streetlights to new LED lights including pole replacements as required in the Midtown Neighbourhood.

**Rationale:** It has been identified that areas within the Town, generally built prior to 1980, are susceptible to frequent streetlight maintenance. Due to the age of concrete and wooden poles, breakdown of underground cabling, and the use of older luminaire technology, staff have identified the Midtown Neighbourhood as the primary location for the Streetlight Neighbourhood Improvement Program. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, unplanned service disruptions, and the Town not meeting expected service levels.

**Reference :** Electrical Safety Authority Guidelines for the Design, Installation, Operation & Maintenance of Street Lighting Assets; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network; 2025 Corporate Asset Management Plan.

**Schedule:** Design: Approved in 2024, Construction Phase 1: 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	160,000	-	1,867,000	-	-	2,027,000
Canada Community-Building Fund	160,000	-	1,867,000	-	-	2,027,000
<b>Total Funding</b>	160,000	-	1,867,000	-	-	2,027,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Midtown Neigh SL Improv Ph 2	
<b>Project</b>	26034001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for this project includes design and construction for the replacement of existing HPS streetlights to new LED streetlights.

**Rationale:** Due to the age of concrete and wooden poles, breakdown of underground cabling, and the use of older luminaire technology, staff have identified the Midtown Neighbourhood as the primary locations for the Streetlight Neighbourhood Improvement Program. It has been identified that areas within the Town, generally built prior to 1980, are susceptible to frequent streetlighting maintenance. Due to the age of concrete and wooden poles, breakdown of underground cabling, and the use of older luminaire technology, staff have identified the Midtown Neighbourhood as the primary location for the Streetlight Neighbourhood Improvement Program.

**Reference :** Electrical Safety Authority Guidelines for the Design, Installation, Operation & Maintenance of Street Lighting Assets; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network; 2025 Corporate Asset Management Plan.

**Schedule:** Design: Approved in 2024 (24034001); Construction Phase 2: 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	1,677,000	-	-	1,677,000
Canada Community-Building Fund	-	-	1,677,000	-	-	1,677,000
<b>Total Funding</b>	-	-	1,677,000	-	-	1,677,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Traf Sig UPS-Church & Linc Alex PS	
<b>Project</b>	27030701	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Traffic Signal UPS Battery Backup project will see the installation of uninterruptible power supply (UPS) / battery backup systems in traffic control cabinets to maintain traffic signal operation during power failures. Traffic control signals located where two (2) municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. This project will be completed by the Region of Durham.

**Rationale:** UPS provides improved field infrastructure reliability leading to effective signal operation, reduced traffic congestion, reduced traffic signal controller maintenance and increased public safety. A UPS is integrated into the circuitry of the traffic control signal that seamlessly provides alternate power when power outages occur. In the event of a power outage, the UPS system will provide backup power to ensure normal uninterruptible traffic control signal operation for a four (4) hour period for normal, fully functioning traffic signal operation and seven (7) hours of an all-direction red flash operation. In most cases, local hydro authorities typically have power restored within the initial four hour period of full traffic signal operation. Existing signalized intersection characteristics and data has been assessed, evaluated and ranked for all traffic control signals under the Town’s jurisdiction.

**Reference:** 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Timing of installations will be coordinated with the Region of Durham.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	12,000	-	-	12,000
Road Maintenance Reserve	-	-	12,000	-	-	12,000
<b>Total Funding</b>	-	-	12,000	-	-	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Traf Sig UPS-Harwood & Biggs	
<b>Project</b>	27030702	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Traffic Signal UPS Battery Backup project will see the installation of uninterruptible power supply (UPS) / battery backup systems in traffic control cabinets to maintain traffic signal operation during power failures. Traffic control signals located where two (2) municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. This project will be completed by the Region of Durham.

**Rationale:** UPS provides improved field infrastructure reliability leading to effective signal operation, reduced traffic congestion, reduced traffic signal controller maintenance and increased public safety. A UPS is integrated into the circuitry of the traffic control signal that seamlessly provides alternate power when power outages occur. In the event of a power outage, the UPS system will provide backup power to ensure normal uninterruptible traffic control signal operation for a four (4) hour period for normal, fully functioning traffic signal operation and seven (7) hours of an all-direction red flash operation. In most cases, local hydro authorities typically have power restored within the initial four hour period of full traffic signal operation. Existing signalized intersection characteristics and data has been assessed, evaluated and ranked for all traffic control signals under the Town’s jurisdiction.

**Reference:** 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Timing of installations will be coordinated with the Region of Durham.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	12,000	-	-	12,000
Road Maintenance Reserve	-	-	12,000	-	-	12,000
<b>Total Funding</b>	-	-	12,000	-	-	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Traf Sig UPS-Harwood & Emperor	
<b>Project</b>	28030701	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Traffic Signal UPS Battery Backup project will see the installation of uninterruptible power supply (UPS) / battery backup systems in traffic control cabinets to maintain traffic signal operation during power failures. Traffic control signals located where two (2) municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. This project will be completed by the Region of Durham.

**Rationale:** UPS provides improved field infrastructure reliability leading to effective signal operation, reduced traffic congestion, reduced traffic signal controller maintenance and increased public safety. A UPS is integrated into the circuitry of the traffic control signal that seamlessly provides alternate power when power outages occur. In the event of a power outage, the UPS system will provide backup power to ensure normal uninterruptible traffic control signal operation for a four (4) hour period for normal, fully functioning traffic signal operation and seven (7) hours of an all-direction red flash operation. In most cases, local hydro authorities typically have power restored within the initial four hour period of full traffic signal operation. Existing signalized intersection characteristics and data has been assessed, evaluated and ranked for all traffic control signals under the Town’s jurisdiction.

**Reference:** 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Timing of installations will be coordinated with the Region of Durham.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	12,000	-	12,000
Road Maintenance Reserve	-	-	-	12,000	-	12,000
<b>Total Funding</b>	-	-	-	12,000	-	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Traf Sig UPS-Harwood &amp; Clements</b>	
<b>Project</b>	28030702	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The Traffic Signal UPS Battery Backup project will see the installation of uninterruptible power supply (UPS) / battery backup systems in traffic control cabinets to maintain traffic signal operation during power failures. Traffic control signals located where two (2) municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. This project will be completed by the Region of Durham.

**Rationale:** UPS provides improved field infrastructure reliability leading to effective signal operation, reduced traffic congestion, reduced traffic signal controller maintenance and increased public safety. A UPS is integrated into the circuitry of the traffic control signal that seamlessly provides alternate power when power outages occur. In the event of a power outage, the UPS system will provide backup power to ensure normal uninterruptible traffic control signal operation for a four (4) hour period for normal, fully functioning traffic signal operation and seven (7) hours of an all-direction red flash operation. In most cases, local hydro authorities typically have power restored within the initial four hour period of full traffic signal operation. Existing signalized intersection characteristics and data has been assessed, evaluated and ranked for all traffic control signals under the Town’s jurisdiction.

**Reference:** 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

**Schedule:** Timing of installations will be coordinated with the Region of Durham.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	12,000	-	12,000
Road Maintenance Reserve	-	-	-	12,000	-	12,000
<b>Total Funding</b>	-	-	-	12,000	-	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - BRIDGES & CULVERTS**

		2026	2027	2028	2029-2035	Total
<b>BRIDGES &amp; CULVERTS</b>						
<b>Studies</b>						
27030401 Municipal Bridge Inspections	LC	-	25,600	-	-	25,600
29030401 Municipal Bridge Inspections	LC	-	-	-	28,000	28,000
30030402 Bridges and Strucutral Culverts Peer Review	LC	-	-	-	42,000	42,000
31030401 Municipal Bridge Inspections	LC	-	-	-	30,700	30,700
33030401 Municipal Bridge Inspections	LC	-	-	-	33,600	33,600
34030401 Bridges and Structural Culverts Peer Review	LC	-	-	-	50,600	50,600
35030401 Municipal Bridge Inspections	LC	-	-	-	36,800	36,800
<b>New</b>						
29090302 Audley Rd N Struct-Williamson to Rossland	DC	-	-	-	12,542,900	12,542,900
<b>Replacement</b>						
30030403 Church St Bridge 18 Replacement	* LC	-	-	-	4,800,000	4,800,000
30075001 Bugey Lane Culvert 2 Replacement	LC	-	-	-	334,000	334,000
<b>Rehabilitation</b>						
24075001 AudleyBallPark PedBridge1023	LC	-	335,700	-	-	335,700
28075001 Carruth Creek Bridge 1 Rehab	LC	-	772,500	-	-	772,500
23075001 Annie Ped Bridge 1003 Long Term Repair	LC	-	217,000	2,033,000	-	2,250,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	LC	-	65,000	402,000	-	467,000
26030401 Squire Dr. Culvert Rehab and Extension	LC	-	65,000	389,000	-	454,000
27075002 Duffins Trail Elizabeth Street Bridge 1004 Rehab	LC	-	26,000	51,000	-	77,000
26075001 Kingston Road Bridge 113 Rehab	LC	-	-	88,000	608,000	696,000
28030402 Conc. 5 Culvert 210 Rehab	* LC	-	-	28,000	118,000	146,000
28030403 Conc. 5 Culvert 211 Rehab	* LC	-	-	53,000	266,000	319,000
28075005 Conc. 5 Bridge 12 Rehab	* LC	-	-	30,000	173,000	203,000
28030401 Millers Creek Culvert 216 Rehab	LC	-	-	-	257,000	257,000
28075003 Millers Creek Bridge 1010 Rehab	LC	-	-	-	432,000	432,000
28075004 Millers Creek Bridge 109 Rehab	LC	-	-	-	493,000	493,000
26075003 Haskell Ave - Culvert 16 Rehab	LC	-	-	-	153,000	153,000
29030402 Sullivan Drive Culvert 205 Rehab	LC	-	-	-	66,000	66,000

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - BRIDGES & CULVERTS**

		2026	2027	2028	2029-2035	Total
<b>BRIDGES &amp; CULVERTS</b>						
<b>Rehabilitation (Continued)</b>						
29075002 Carruthers Creek Bridge 102 Rehab	LC	-	-	-	448,000	448,000
32075001 Millers Creek Bridge 103 Rehab	LC	-	-	-	473,000	473,000
24075002 Millers Creek Bridge 106 Rehab	LC	-	-	-	480,000	480,000
30030401 Bugey Lane Culvert 1 Rehab	LC	-	-	-	137,000	137,000
31030402 Rotherglen Road Culvert 203 Rehab	LC	-	-	-	135,000	135,000
29075001 Millers Creek Bridge 1008 Rehab	LC	-	-	-	416,000	416,000
30075002 Duffins Creek Bridge 111 Rehab	LC	-	-	-	497,000	497,000
32030402 Magill Drive Culvert 204 Rehab	LC	-	-	-	62,000	62,000
32030403 Williamson Drive Bridge 11 Rehab	LC	-	-	-	107,000	107,000
32030404 Williamson Drive Bridge 13 Rehab	LC	-	-	-	171,000	171,000
32030401 MCC Culvert 208 Rehab	LC	-	-	-	140,000	140,000
33030402 Bissland Drive Culvert 1018 Rehab	LC	-	-	-	50,000	50,000
33030403 Achilles Road Bridge 15 Rehab	LC	-	-	-	90,000	90,000
33075001 Millers Creek Bridge 107 Rehab	LC	-	-	-	497,000	497,000
31075001 Millers Creek Bridge 105 Rehab	LC	-	-	-	58,000	58,000
34075001 Millers Creek Bridge 104 Rehab	LC	-	-	-	38,000	38,000
35075001 Mcqueen Cres Bridge 1009 Rehab	* LC	-	-	-	38,000	38,000
<b>TOTAL BRIDGES &amp; CULVERTS</b>		-	1,506,800	3,074,000	24,301,600	28,882,400

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Municipal Bridge Inspections</b>	
<b>Project</b>	27030401	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

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

**Rationale:** In 1997, The Province of Ontario passed amendments to existing legislation in the Highway Traffic Act, the Bridge Act and the Public Transportation and Highway Improvements Act that required all bridges, culverts and retaining wall structures with a span greater than 3.0 metres to be inspected under the direction of a Professional Engineer every two years.

**Reference:** Municipal Bridge Appraisal and Municipal Culvert Appraisals Manuals and the Ontario Structure Inspection Manual; Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act 2015. S.O. 2015, c 15.

**Schedule:** Municipal structure inspections will commence following the spring freshet (annual spring runoff of melted snow and rain in waterways) and will vary dependent on the severity of the winter and amount of precipitation. The final report is expected by the end of July of the inspection year.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>25,600</b>	-	-	<b>25,600</b>
Road Maintenance Reserve	-	-	25,600	-	-	25,600
<b>Total Funding</b>	-	-	<b>25,600</b>	-	-	<b>25,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	AudleyBallPark PedBridge1023	<b>Initially budgeted in</b>	2021
<b>Project</b>	24075001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2025		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for Audley Ballpark - Pedestrian Bridge #1023 includes the detailed design to replace the existing wooden bridge with a culvert and asphalt pavement.

**Rationale:** The ARC pedestrian bridge is 23 metres east of Audley Rd. It was built in 2000 and requires maintenance and repair. The wooden bridge structure is currently in fair condition with medium checks, splits, light to severe rot, and structural distress. If maintenance is not completed the Town will incur increased costs in the future as the bridge continues to deteriorate. The Town of Ajax 2023 Structure Inspection provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's #1023 bridge and culvert structures.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2025, Construction: 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	75,000	-	335,700	-	-	410,700
General Infrastructure Maintenance	75,000	-	335,700	-	-	410,700
<b>Total Funding</b>	75,000	-	335,700	-	-	410,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Carruth Creek Bridge 1 Rehab</b>	
<b>Project</b>	28075001	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2025	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for The Carruthers Creek Bridge 1 on Shoal Point Road includes the rehabilitation of the existing bridge. Bridge 1 is exhibiting signs of structural distress.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , 2025 Corporate Asset Management Plan.

**Schedule:** Design: Update 2025, Construction 2027

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	<b>50,000</b>	-	<b>772,500</b>	-	-	<b>822,500</b>
General Infrastructure Maintenance	50,000	-	772,500	-	-	822,500
<b>Total Funding</b>	<b>50,000</b>	-	<b>772,500</b>	-	-	<b>822,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Annie Ped Bridge 1003 Long Term Repair	
<b>Project</b>	23075001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** This project includes design and construction to provide a long term solution to address the erosion hazard for Annie Crescent pedestrian bridge (#1003) which is part of the Trans Canada Trail (TCT). The project scope includes geotechnical and fluvial geomorphology studies and additional erosion protection requirements that would be identified during the design process.

**Rationale:** Annie Crescent pedestrian bridge was closed on January 2020 due to severe erosion and safety hazards caused from a storm event. The bridge was temporarily repaired in 2021 to reopen the bridge for public use. The scope of work for the temporary repair included a short-term solution until a permanent solution can be determined through studies and detailed design.

**Reference:** 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 4.1: Increase a sense of safety and security for the community; 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	217,000	2,033,000	-	2,250,000
General Infrastructure Maintenance	-	-	217,000	2,033,000	-	2,250,000
<b>Total Funding</b>	-	-	217,000	2,033,000	-	2,250,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Duffins Trail Elizabeth Street - Bridge 1005 Rehab</b>	
<b>Project</b>	25075001	<b>Initially budgeted in</b> 2024
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for The Duffins Trail - Bridge 1005 near Elizabeth Street includes the detailed design and rehabilitation of the existing bridge. Bridge 1005 is exhibiting signs of structural distress and during the detailed design, options for repair or replacement will be considered.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets , based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , 2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	65,000	402,000	-	467,000
General Infrastructure Maintenance	-	-	65,000	402,000	-	467,000
<b>Total Funding</b>	-	-	65,000	402,000	-	467,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Squire Dr. Culvert Rehab and Extension</b>	
<b>Project</b>	26030401	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2027	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Squire Drive Culvert Rehab and Extension includes the detailed design, rehabilitation and extension of the existing culvert. Squire Drive Culvert is exhibiting signs of severe structural distress and during the detailed design, options for repair or replacement will be considered.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	65,000	389,000	-	454,000
Road Maintenance Reserve	-	-	65,000	389,000	-	454,000
<b>Total Funding</b>	-	-	65,000	389,000	-	454,000
<i>Annual Operating Costs</i>		-	-	1,000	-	1,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Duffins Trail Elizabeth Street Bridge 1004 Rehab	<b>Initially budgeted in</b>	2025
<b>Project</b>	27075002	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2027		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for The Duffins Trail - Bridge 1004 near Elizabeth Street includes the detailed design and rehabilitation of the existing bridge. Bridge 1004 is exhibiting signs of distress.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2027, Construction: 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	26,000	51,000	-	77,000
General Infrastructure Maintenance	-	-	26,000	51,000	-	77,000
<b>Total Funding</b>	-	-	26,000	51,000	-	77,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Kingston Road Bridge 113 Rehab	<b>Initially budgeted in</b>	2023
<b>Project</b>	26075001	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Kingston Road - Pedestrian Bridge 113 includes the detailed design and rehabilitation of the existing bridge. Bridge 113 is exhibiting signs of structural distress and during the detailed design, options for repair or replacement will be considered.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities. 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>88,000</b>	<b>608,000</b>	<b>696,000</b>
General Infrastructure Maintenance	-	-	-	88,000	608,000	696,000
<b>Total Funding</b>	-	-	-	<b>88,000</b>	<b>608,000</b>	<b>696,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Conc. 5 Culvert 210 Rehab</b>	
<b>Project</b>	28030402	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Concession Road 5 - Culvert 210 includes the detailed design and rehabilitation of the existing culvert. Culvert 210 is exhibiting signs of structural distress and during the detailed design, options for repair or replacement will be considered.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>28,000</b>	<b>118,000</b>	<b>146,000</b>
General Infrastructure Maintenance	-	-	-	28,000	118,000	146,000
<b>Total Funding</b>	-	-	-	<b>28,000</b>	<b>118,000</b>	<b>146,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Conc. 5 Culvert 211 Rehab</b>	
<b>Project</b>	28030403	<b>Initially budgeted in</b> 2026
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Department</b> Operations & Environmental Services
<b>Start Year</b>	2028	<b>Section</b> Infrastructure Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Concession Road 5 - Culvert 211 includes the detailed design and rehabilitation of the existing culvert. Culvert 211 is exhibiting signs of structural distress and during the detailed design, options for repair or replacement will be considered.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town’s 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 3: Modernizing Our Community, Priority 5.2: Anticipate and respond to risks and opportunities, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>53,000</b>	<b>266,000</b>	<b>319,000</b>
General Infrastructure Maintenance	-	-	-	53,000	266,000	319,000
<b>Total Funding</b>	-	-	-	<b>53,000</b>	<b>266,000</b>	<b>319,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	Conc. 5 Bridge 12 Rehab	<b>Initially budgeted in</b>	2026
<b>Project</b>	28075005	<b>Department</b>	Operations & Environmental Services
<b>Submitted By</b>	Ranil Fernando, Manager of Infrastructure & Asset Management	<b>Section</b>	Infrastructure Engineering
<b>Start Year</b>	2028		

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** The scope of work for the Concession Road 5 - Bridge 12 includes the detailed design and rehabilitation of the existing bridge. Bridge 12 is exhibiting signs of structural distress.

**Rationale:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 77 bridge and culvert structures. Staff review Municipal Structure Inventory and Inspection Studies to propose rehabilitation and replacements of infrastructure and assets, based on the recommendations of the study. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

**Reference:** The Town of Ajax 2023 Municipal Structure Inventory and Inspection Study , Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network, 2025 Corporate Asset Management Plan.

**Schedule:** Design: 2028, Construction: 2029

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	30,000	173,000	203,000
General Infrastructure Maintenance	-	-	-	30,000	173,000	203,000
<b>Total Funding</b>	-	-	-	30,000	173,000	203,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - STORM WATER NETWORK**

		2026	2027	2028	2029-2035	Total
<b>STORM WATER NETWORK</b>						
<b>Studies</b>						
29090101 Stormwater Capacity Analysis	DC	-	-	-	275,000	275,000
<b>New</b>						
25000801 Shoal Point SWM Water Quality Control Retro		-	-	300,000	-	300,000
26000501 Barbour SWM Water Quality Control Retro		-	-	-	350,000	350,000
<b>Rehabilitation</b>						
28041001 SWMP17 Rehab (Nottingham S)	LC	793,500	-	-	-	793,500
25041004 SWM Pond 28 Rehab (Shivitz)	LC	-	740,000	-	-	740,000
26041001 SWM Pond 30 Rehab (Rose Petal)	LC	-	540,000	-	-	540,000
27041001 SWM Pond 29 Rehab (Landwin)	LC	-	725,000	-	-	725,000
26041005 SWM Pond 27 Rehab	LC	-	-	365,000	-	365,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	LC	-	-	940,000	-	940,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	LC	-	-	715,000	-	715,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	LC	-	-	-	1,015,000	1,015,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	LC	-	-	-	815,000	815,000
26041003 SWM Pond 6 Rehab (Dannovilla Park)	LC	-	-	-	120,000	120,000
26041004 SWM Pond 20 Rehab(Grove)	LC	-	-	-	840,000	840,000
28041002 SWM Pond 15 Rehab (Christopher Robins)	LC	-	-	-	640,000	640,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	LC	-	-	-	75,000	75,000
29041002 SWM Pond 35 Rehab (Starstoke)	LC	-	-	-	815,000	815,000
29041003 SWM Pond 39 Rehab (Guinness)	LC	-	-	-	990,000	990,000
30041002 SWM Pond 22 Rehab (Sportsplex)	LC	-	-	-	565,000	565,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	LC	-	-	-	990,000	990,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	LC	-	-	-	180,000	180,000
31041001 Riverside SWM Ponds Rehab	LC	-	-	-	1,890,000	1,890,000
32041001 SWM Pond 42 Rehab (Runnymede Westney)	LC	-	-	-	990,000	990,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	LC	-	-	-	125,000	125,000
28041004 SWM Pond 59 Rehab (Spiers)	LC	-	-	-	325,000	325,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	LC	-	-	-	815,000	815,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**PROJECT LIST - STORM WATER NETWORK**

Amended

		2026	2027	2028	2029-2035	Total
<b>STORM WATER NETWORK</b>						
Rehabilitation (Continued)						
32041004 SWM Pond 58 Rehab (Duffins Village)	LC	-	-	-	950,000	950,000
33041001 SWM Pond 40 Rehabilitation	LC	-	-	-	900,000	900,000
<b>TOTAL STORM WATER NETWORK</b>		<b>793,500</b>	<b>2,005,000</b>	<b>2,320,000</b>	<b>13,665,000</b>	<b>18,783,500</b>
<b>GRAND TOTAL</b>		<b>42,562,100</b>	<b>79,582,600</b>	<b>82,723,700</b>	<b>398,108,500</b>	<b>602,976,900</b>

\*New projects added to the 2026 Budget and 2027-2035 Long Range Capital Forecast (not part of last year's budget presented to Council)

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>Shoal Point SWM Water Quality Control Retro</b>		
<b>Project</b>	25000801		<b>Initially budgeted in</b> 2021
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering		<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028		<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** Installation of a stormwater management water quality control device to improve the quality of stormwater effluent discharging to Carruthers Creek from the Town’s storm sewer system.

**Rationale:** The existing storm sewer outlet from Shoal Point Road and Range Line Road discharges directly to Carruthers Creek and does not provide adequate stormwater treatment. Installation of a water quality control device will improve water quality discharging into this SWM facility and into Carruthers Creek. The risks of delaying the project include continued, uncontrolled stormwater runoff into Carruthers Creek. This project represents an opportunity to install quality treatment in an area of Town where there currently is none.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town’s Official Plan, Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; Shoreline Improvement Strategy 2011; Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** Installation 2028

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>300,000</b>	-	<b>300,000</b>
Stormwater Maintenance Reserve	-	-	-	300,000	-	300,000
<b>Total Funding</b>	-	-	-	<b>300,000</b>	-	<b>300,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWMP17 Rehab (Nottingham S)</b>	
<b>Project</b>	28041001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2024	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 17.

**Rationale:** The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of the stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 17 has been assumed by the Town and has not undergone any maintenance since its installation in 1998. The 2018 Stormwater Pond Condition Assessment notes that the pond does not meet the intended quality control provision and does not conform to current standards and SWM practices. The pond requires a sediment clean-out to optimize its treatment potential.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond was proposed in 2024. The pond was tendered for cleanout but the costs came in over budget. Re-budgeting for construction in 2026.

**Grant:** Provincial \$278,300

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	<b>793,500</b>	-	-	-	<b>793,500</b>
Government Grants	-	278,300	-	-	-	278,300
Stormwater Maintenance Reserve	-	515,200	-	-	-	515,200
<b>Total Funding</b>	-	<b>793,500</b>	-	-	-	<b>793,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	SWM Pond 28 Rehab (Shivitz)	
<b>Project</b>	25041004	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 28.

**Rationale:** The Town undertook a multiple Stormwater Pond Condition Assessments encompassing many of older stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 28 has been assumed by the Town and has not undergone any maintenance since its installation. The Stormwater Pond Condition Assessment notes that the pond is in need of rehabilitation. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	740,000	-	-	740,000
Stormwater Maintenance Reserve	-	-	740,000	-	-	740,000
<b>Total Funding</b>	-	-	740,000	-	-	740,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWM Pond 30 Rehab (Rose Petal)</b>	
<b>Project</b>	26041001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 30.

**Rationale:** In 2017, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 51 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 30 has been assumed by the Town and has not undergone any maintenance since its installation in 2002. The 2017 Stormwater Pond Condition Assessment notes that the pond does not meet the intended quality control provision and does not conform to current standards and SWM practises. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	<b>540,000</b>	-	-	<b>540,000</b>
Stormwater Maintenance Reserve	-	-	540,000	-	-	540,000
<b>Total Funding</b>	-	-	<b>540,000</b>	-	-	<b>540,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWM Pond 29 Rehab (Landwin)</b>	
<b>Project</b>	27041001	<b>Initially budgeted in</b> 2022
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2027	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 29.

**Rationale:** The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of older stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 29 has been assumed by the Town and has not undergone any maintenance since its installation. The Stormwater Pond Condition Assessment notes that the pond does not meet the intended quality control provision and does not conform to current standards and SWM practices. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2027.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	725,000	-	-	725,000
Stormwater Maintenance Reserve	-	-	725,000	-	-	725,000
<b>Total Funding</b>	-	-	725,000	-	-	725,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWM Pond 27 Rehab</b>	
<b>Project</b>	26041005	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 27.

**Rationale:** The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of older stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 27 has been assumed by the Town and has not undergone any maintenance since its installation. The Stormwater Pond Condition Assessment notes that the pond is in need of rehabilitation. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1 : Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>365,000</b>	-	<b>365,000</b>
Stormwater Maintenance Reserve	-	-	-	365,000	-	365,000
<b>Total Funding</b>	-	-	-	<b>365,000</b>	-	<b>365,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWM Pond 31 Rehab (Hampstock Ph1)</b>	
<b>Project</b>	27041002	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 31.

**Rationale:** The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of older stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 31 has been assumed by the Town and has not undergone any maintenance since its installation. The Stormwater Pond Condition Assessment notes that the pond is in need of rehabilitation. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>940,000</b>	-	<b>940,000</b>
Stormwater Maintenance Reserve	-	-	-	940,000	-	940,000
<b>Total Funding</b>	-	-	-	<b>940,000</b>	-	<b>940,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Project Name</b>	<b>SWM Pond 32 Rehab (Hamstock Ph2a)</b>	
<b>Project</b>	27041003	<b>Initially budgeted in</b> 2023
<b>Submitted By</b>	Stephen Ruddy, Manager of Development Engineering	<b>Department</b> Planning & Development Services
<b>Start Year</b>	2028	<b>Section</b> Development Engineering

**PROJECT DESCRIPTION / JUSTIFICATION**

**Scope:** To clean out and remove accumulated sediment within Stormwater Management Pond 32.

**Rationale:** The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of older stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 32 has been assumed by the Town and has not undergone any maintenance since its installation. The Stormwater Pond Condition Assessment notes that the pond is in need of rehabilitation. The pond requires a sediment clean-out to optimize its treatment potential. Risks of delaying the project include increased future maintenance costs, impacts to water quality and potential downstream flooding.

**Reference:** Town of Ajax *2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality*; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

**Schedule:** The clean-out of the pond is proposed in 2028.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Total Expenditures</b>	-	-	-	<b>715,000</b>	-	<b>715,000</b>
Stormwater Maintenance Reserve	-	-	-	715,000	-	715,000
<b>Total Funding</b>	-	-	-	<b>715,000</b>	-	<b>715,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Section 37 Charges**

<b>Program Number</b> CB095000
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**Program Description**

Section 37 of the Planning Act authorizes the Town to collect a Community Benefits Charge (CBC) to pay for the capital costs of facilities, services and matters that are required to serve development and redevelopment.

CBCs are collected on developments and redevelopments that are at least five storeys in height and that add at least ten residential units. The projects identified are directly related to a specific development through the planning process.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25095001 Castlefields Park Splashpad	50,000	450,000	-	-	-	500,000
27095001 Traffic Signal-Rossland Rd and Hilton Gate	-	367,500	-	-	-	367,500
27095002 Community Benefits Charge Strategy and Parkland	-	-	-	120,000	-	120,000
27095003 Medallion Developments Neigh Park	-	-	100,000	1,664,000	-	1,764,000
28095001 Traffic Calming-Castlefields (Medallion)	-	-	-	100,000	-	100,000
32095001 Community Benefits Charge Strategy Update & Parkland	-	-	-	-	120,000	120,000
<b>Total Expenditures</b>	<b>50,000</b>	<b>817,500</b>	<b>100,000</b>	<b>1,884,000</b>	<b>120,000</b>	<b>2,971,500</b>
<b>Financing</b>						
CBC Reserve Fund	50,000	817,500	100,000	1,821,600	61,200	2,850,300
Strategic Initiatives Reserve	-	-	-	62,400	-	62,400
Parkland Reserve Fund	-	-	-	-	58,800	58,800
<b>Total Financing</b>	<b>50,000</b>	<b>817,500</b>	<b>100,000</b>	<b>1,884,000</b>	<b>120,000</b>	<b>2,971,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Studies**

<b>Program Number</b> DC090100
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**Program Description**

A number of growth-related studies must be undertaken to facilitate the completion of the Town's long range capital program and to prepare the Development Charge Background Studies every 5 years.

Over the 10 year growth forecast period (2024-2033) identified in the 2024 Development Charge Background Study, the Town will prepare a number of studies to inform future capital infrastructure needs and related long term asset maintenance and replacement needs. These studies will include an Integrated Transportation Master Plan, planning and intensification studies, master plans/servicing studies for other eligible services, and studies related to the growth-related costs of asset management.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24090101 Lower Duffins Special Policy Area Review	-	-	-	123,600	-	123,600
26090101 Architectural Guideline-High/Med Density Dev	-	-	-	-	101,500	101,500
26090102 Transportation Demand Mgmt Plan	-	-	-	87,000	-	87,000
26090103 Carruthers Creek Hydrology Update	-	148,000	-	-	-	148,000
26090306 Stormwater Capacity Analysis	-	-	-	275,000	-	275,000
27090101 Comprehensive Zoning By-law Review	-	-	-	250,000	-	250,000
27090102 Development Charge Background Study	-	-	-	-	115,000	115,000
27090103 Recreation and Parks Master Plan Addendum (Parks	-	-	100,000	-	-	100,000
28090101 2029-2033 Library Master Plan	-	-	-	137,000	-	137,000
29090101 Stormwater Capacity Analysis	-	-	-	-	275,000	275,000
29090102 Official Plan Update	-	-	-	-	200,000	200,000
30090101 Integrated Transportation Master Plan	-	-	-	-	275,000	275,000
31090101 Transportation Demand Mgmt Plan	-	-	-	-	88,000	88,000
31090102 Inclusionary Zoning Assessment Report 5 year Update	-	-	-	-	100,000	100,000
<b>Total Expenditures</b>	<b>-</b>	<b>148,000</b>	<b>100,000</b>	<b>872,600</b>	<b>1,154,500</b>	<b>2,275,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Development - Studies	Program Number DC090100				
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Development Reserve	-	-	10,000	194,700	122,800	327,500
Development Charges - 2018	-	37,000	90,000	609,200	756,700	1,492,900
Stormwater Maintenance Reserve	-	111,000	-	68,700	275,000	454,700
<b>Total Financing</b>	-	<b>148,000</b>	<b>100,000</b>	<b>872,600</b>	<b>1,154,500</b>	<b>2,275,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Fire & Emergency Services**

<b>Program Number</b> DC090200
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**Program Description**

The Town currently has 54,409 sq.ft. of floor space contained within three fire stations. The Town also maintains 92 sets of personal fire fighting equipment, 22 vehicles and one trailer used for education on fire prevention and public safety.

Over the 10 year forecast period (2024-2033) identified in the 2024 Development Charge Background Study for Fire Services, the Town will experience growth in population and employment which will require additional investments in Fire related services. The Town anticipates acquiring additional vehicles, as well as equipment and facility modifications to accommodate additional staff and new vehicles.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
29090201 Fire Master Plan Update	-	-	-	-	200,000	200,000
<b>Total Expenditures</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>
<b>Financing</b>						
Development Reserve	-	-	-	-	200,000	200,000
<b>Total Financing</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Transportation Services**

**Program Number**    DC090300

**Program Description**

Transportation Services provided by the Town include the provision of roads, bridges and culverts, sidewalks and active transportation assets, traffic signals and streetlights, and related operations facilities and vehicles.

Over the 10 year forecast period (2024-2033) identified in the 2024 Development Charge Background Study for Transportation Services, the Town will experience growth in population and employment which will require additional investments to address transportation needs. The capital needs include:

- road network improvements - including new construction, road widening, rural reconstructions, bridges, stormwater network infrastructure and sidewalks
- street lights (SL)
- traffic signals (Traf Sig)
- active transportation network of on-road and off-road trails required to facilitate transportation of people throughout the Town including additional bike lanes, cycle tracks, and paved shoulders
- multi-use trails (MUT) and sidewalks on Regional and Town roads
- vehicles and equipment related to transportation operations

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Expenditures</i>						
1028711 Harwood Wid.Taunton-Woodcock	1,006,073	13,356,000	5,724,000	-	-	20,086,073
1029011 Rossland Wide Westney/LakeRidg	14,695,948	11,993,500	11,993,600	15,991,700	2,789,400	57,464,148
23090303 Hunt St Ext Monarch-Westney	1,886,900	-	11,353,700	2,085,300	25,924,200	41,250,100
23090304 Single Axle Snow Plow	-	-	-	400,000	-	400,000
23090306 Duffin's Tr -Church-Paulynn	177,400	-	-	2,086,600	-	2,264,000
23090307 WestneyMUT-Lake Dwy to Harwood	109,500	-	-	75,000	1,100,000	1,284,500
23090308 Hunt Cycle-Harwood to Monarch	-	-	-	953,700	-	953,700
23090315 Salem MUT-Chambers to Kingston	28,100	-	-	-	890,700	918,800
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	-	-	-	40,000	321,800	361,800
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	-	99,200	-	4,314,700	4,413,900
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	-	-	759,000	993,000	15,123,000	16,875,000
24090303 LakeRidge BikeLn-Bayly-Ontor	-	-	-	-	616,000	616,000
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	-	-	70,400	900,000	-	970,400
24090305 Lake Ridge SL (1side) - Kingston to Rossland	-	-	-	-	1,293,000	1,293,000
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	-	-	171,600	-	6,902,400	7,074,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	<b>Development - Transportation Services</b>	<b>Program Number DC090300</b>
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<b>EXPENDITURES / FUNDING</b>						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25090302 Salem MUT Achilles-Chambers	51,600	-	602,000	-	-	653,600
25090304 Carruthers Trail - Salem East - North and South Achilles	-	-	-	-	185,000	185,000
25090305 Rossland Rd Top Asph - Church to Westney	-	-	838,500	-	-	838,500
25090306 Carruthers Trail - Bayly to Achilles	-	-	-	-	771,000	771,000
26002601 Kingston MUT Alexanders to Audley	-	397,000	-	-	-	397,000
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	-	-	-	-	1,610,000	1,610,000
26090302 Bayly St. MUT- Westney to Harwood	-	-	-	118,000	1,278,000	1,396,000
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	-	-	87,000	943,000	-	1,030,000
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	-	-	5,100	-	-	5,100
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	-	-	2,300	-	-	2,300
27090304 Traffic Calming on Town Roads 2027-2035	-	-	100,000	100,000	700,000	900,000
28090301 Church Recon Hydro Cor-Taunt	645,000	-	705,000	800,000	15,046,600	17,196,600
28090302 Commercial 4-lane Wid.-Hunt to Station	-	-	-	-	5,267,000	5,267,000
28090303 Salem Rd MUT - Ringer to Kerrison	-	-	-	30,000	267,000	297,000
28090304 Crossing Upgrades 2028-2035	-	-	-	50,000	150,000	200,000
28090305 Duffins Trail - Paulynn to Ravenscoft	-	-	-	39,000	-	39,000
29090301 Chambers Drive Bridge Structure-Constr.	-	-	-	-	10,195,500	10,195,500
29090302 Audley Rd N Struct-Williamson to Rossland	-	-	-	-	12,542,900	12,542,900
29090303 Church St Widening-Kingston to Delaney	-	-	246,000	505,000	11,050,000	11,801,000
29090304 Chambers Dr Ext-East of Valley to Audley	-	-	-	-	8,041,800	8,041,800
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	-	7,602,900	7,602,900
29090306 Harwood Bike Lane - Station to Bayly	-	-	-	-	1,904,900	1,904,900
29090307 Chambers Dr Ext-Beck to East of Valley	-	-	-	-	3,146,200	3,146,200
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	-	-	-	-	1,030,000	1,030,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	-	-	-	-	640,000	640,000
29090311 Duffins Trail - Taunton to 5th Conc.	-	-	-	-	1,422,000	1,422,000
29090312 Harwood Bike Lane - Kingston to Station	-	-	-	-	220,300	220,300
29090313 Church St Widening-Delaney to Rossland	-	-	145,000	298,000	6,546,000	6,989,000
29090314 2029 Bicycle Facilities - Shoal Point Rd	-	-	-	-	95,500	95,500
29090315 2029 Bicycle Facilities - Audley Rd S	-	-	-	-	89,100	89,100
29090316 Harwood Ave Top Asph - Taunton to Woodcock	-	-	-	-	632,800	632,800
29090317 Meadoway Trail - Audley to Lake Ridge	-	-	-	-	585,000	585,000
31090403 Carruther's Trail - Bayly to Salem	-	-	-	-	821,000	821,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	-	-	-	-	316,000	316,000
32090302 Kingston MUT Audley to Lake Ridge	-	-	-	-	468,000	468,000
32090303 Rail Trail - Hearson to Bidgood	-	-	-	-	337,000	337,000
33090301 Rail Trail - Taunton and Church	-	-	-	-	605,000	605,000
33090302 Rail Trail - Church to Taunton	-	-	-	-	1,600,000	1,600,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Development - Transportation Services					Program Number DC090300
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
34090301 Rail Trail - Sideline 4 to Audley Road	-	-	-	-	521,000	521,000
34090302 Rail Trail - Westray to Audley	-	-	-	-	476,000	476,000
34090303 Rail Trail - Taunton to Williamson	-	-	-	-	605,000	605,000
<b>Total Expenditures</b>	<b>18,600,520</b>	<b>25,746,500</b>	<b>32,902,400</b>	<b>26,408,300</b>	<b>156,043,700</b>	<b>259,701,420</b>
<b>Financing</b>						
Recoveries - External	-	121,900	-	301,400	8,924,300	9,347,600
Development Reserve	3,507,540	701,400	841,500	879,600	13,633,700	19,563,740
Development Charges - 2018	15,092,980	22,258,000	28,830,500	21,572,800	131,639,400	219,393,680
Canada Community-Building Fund	-	2,665,200	2,662,700	3,550,200	-	8,878,100
Recoveries - Municipalities	-	-	-	-	1,846,300	1,846,300
Government Grants	-	-	567,700	104,300	-	672,000
<b>Total Financing</b>	<b>18,600,520</b>	<b>25,746,500</b>	<b>32,902,400</b>	<b>26,408,300</b>	<b>156,043,700</b>	<b>259,701,420</b>
<b>Annual Operating Costs</b>		-	-	<b>41,100</b>	<b>107,300</b>	<b>148,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Parks & Recreation**

<b>Program Number</b> DC090400
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**Program Description**

The Town currently maintains approximately 346 hectares of parkland, approximately 33,000 metres of recreational trails, 105 parks and a fleet of vehicles providing maintenance services within these parks. In addition, the Town utilizes approximately 429,000 sq.ft. of recreation facilities and 45,000 sq.ft. of operations facilities in the provision of parks and recreations services.

Over the 10 year forecast period (2024-2033) identified in the 2024 Development Charge Background Study, the Town will experience growth in population and employment which will require additional investments in Parks and Recreation Services. These capital needs are comprised of future parkland and recreation trail development, additional indoor recreation spaces, and additional vehicles related to parks and recreation services. Such services were identified in the recent Recreation and Parks Master Plan (RPMP).

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24090401 Fieldgate Homes Parkette	-	-	-	1,650,000	-	1,650,000
24090402 Eagle Woods Parkette	15,000	460,000	-	-	-	475,000
24090404 ACC North Field Comm Park	60,000	-	3,631,100	1,556,200	-	5,247,300
25090401 Woodland Park - Harwood Avenue	-	-	-	-	220,000	220,000
25090403 Stafford Neigh Park, Phase 2	100,000	100,000	985,000	-	-	1,185,000
28090401 A9 Taunton Parkette	-	-	-	-	460,000	460,000
28090402 A9 West Parkette	-	-	-	-	455,000	455,000
29090401 ARC Phase III - RPMP	-	-	-	-	34,000,000	34,000,000
29090403 Magnum Opus Community Park	-	-	-	-	4,400,000	4,400,000
31090401 Audley Recreation Centre - Skate Trail	-	-	-	-	1,675,000	1,675,000
31090402 Carruthers Marsh Park	-	-	100,000	1,700,000	-	1,800,000
<b>Total Expenditures</b>	<b>175,000</b>	<b>560,000</b>	<b>4,716,100</b>	<b>4,906,200</b>	<b>41,210,000</b>	<b>51,567,300</b>

**Financing**

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Development - Parks & Recreation					Program Number DC090400
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Development Reserve	11,600	42,000	398,400	387,200	3,940,700	4,779,900
Development Charges - 2018	163,400	518,000	4,317,700	4,519,000	37,269,300	46,787,400
<b>Total Financing</b>	<b>175,000</b>	<b>560,000</b>	<b>4,716,100</b>	<b>4,906,200</b>	<b>41,210,000</b>	<b>51,567,300</b>
<i>Annual Operating Costs</i>		-	-	16,800	13,000	29,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Library Services**

**Program Number**   DC090500

**Program Description**

Library services are provided by the Town through 3 library branch locations, physical and electronic library collection material items, and one vehicle.

Over the 10 year forecast period (2024-2033) identified in the 2024 Development Charge Background Study, the Town will experience growth in population and employment which will require additional investments in Library Services. The capital costs included growth-related expansion of the Library network's collection materials.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
27090501 Library Collections Growth - 2028-2033	-	-	-	250,000	1,250,000	1,500,000
<b>Total Expenditures</b>	-	-	-	<b>250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>
<b>Financing</b>						
Development Charges - 2018	-	-	-	250,000	1,250,000	1,500,000
<b>Total Financing</b>	-	-	-	<b>250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Development - Bylaw Services**

<b>Program Number</b> DC090600
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**Program Description**

By-Law services are provided by the Town through Town Hall occupying 4,830 sq. ft. along with 11 vehicles and 25 pieces of equipment

Over the 10 year forecast period (2024-2033) identified in the 2024 Development Charge Background Study, the Town will experience growth in population and employment which will require additional investments in By-Law Services. The capital program includes additional vehicles, security upgrades, and equipment and gear for additional officers required to service the anticipated growth within the Town

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
30090601 Additional Bylaw Vehicle	-	-	-	-	50,000	50,000
34090601 Mobile Ticketing System	-	-	-	-	14,000	14,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,000</b>	<b>64,000</b>
<b>Financing</b>						
Development Charges - 2018	-	-	-	-	64,000	64,000
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,000</b>	<b>64,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - Town Hall**

<b>Program Number</b> LC010100
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**Program Description**

This project captures asset-management related projects that have benefits to extend across all departments and are located on the Town Hall campus at 65 Harwood Ave. South.

Town Hall is approximately 59,000 sq. ft. and home to Council Chambers, Council offices, public information counter, service counters, internet kiosks, public meeting rooms and several departments (Office of the CAO, Legislative Services, Finance and Planning & Development).

The Corporate Facility Maintenance program evaluates building envelope, electrical and mechanical systems at the facility and plans for regular maintenance, repair and replacement of components as they near the end of their useful life in order to maintain a state of good repair and uninterrupted service delivery.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
26010103 Town Hall-Mechanical Equip Repl	-	-	120,000	1,270,000	-	1,390,000
27010101 Re-key of Town Facilities (Doors)	-	-	200,000	200,000	-	400,000
29010101 Town Hall Roof Replacement Phase II	-	-	-	-	550,000	550,000
29010102 Town Hall - IT & Server Room Door Replacement	-	-	-	-	30,000	30,000
30010101 Ajax Municipal Offices - Washroom Partitions	-	-	-	-	18,000	18,000
30010102 Ajax Municipal Offices - MDF Countertop	-	-	-	-	220,000	220,000
30010103 Ajax Municipal Offices - Stairs Treads	-	-	-	-	25,000	25,000
30010104 Ajax Municipal Offices - Stainless Steel Sinks	-	-	-	-	10,000	10,000
30010105 Ajax Municipal Offices - Floor Drains	-	-	-	-	40,000	40,000
30010106 Ajax Municipal Offices - Hot Water Boilers	-	-	-	-	90,000	90,000
30010107 Ajax Municipal Offices - Unit Heaters	-	-	-	-	80,000	80,000
30010108 Ajax Municipal Offices - BAS System	-	-	-	-	150,000	150,000
30010109 Ajax Municipal Offices - PA System	-	-	-	-	50,000	50,000
30010111 Ajax Municipal Offices - Notifier	-	-	-	-	18,000	18,000
31010102 Ajax Municipal Offices - Projectors	-	-	-	-	12,000	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - Town Hall**

<b>Program Number</b> LC010100
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<b>EXPENDITURES / FUNDING</b>
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
33010101 Ajax Municipal Offices - Stucco Soffit	-	-	-	-	15,000	15,000
33010102 Ajax Municipal Offices - Plumbing Fixtures	-	-	-	-	62,000	62,000
33010103 Ajax Municipal Offices - Fire Alarm Panel	-	-	-	-	75,000	75,000
33010104 Ajax Municipal Offices - Railings	-	-	-	-	15,000	15,000
35010101 Town Hall - Windows	-	-	-	-	600,000	600,000
35010102 Town Hall - Roof Access Doors	-	-	-	-	7,000	7,000
35010103 Town Hall - Aluminium Roll-up Doors/Folded Door	-	-	-	-	36,000	36,000
35010104 Town Hall - Window Sills	-	-	-	-	74,200	74,200
35010105 Town Hall - Wood Cabinets	-	-	-	-	155,000	155,000
35010106 Town Hall - Ceramic Wall Tiles	-	-	-	-	175,200	175,200
35010107 Town Hall - Ceramic Flooring	-	-	-	-	635,400	635,400
35010108 Town Hall- Mop Sinks	-	-	-	-	6,000	6,000
35010109 Town Hall - Water Meter w/ Backflow Preventor	-	-	-	-	15,000	15,000
35010110 Town Hall - Heating Pumps	-	-	-	-	40,000	40,000
35010111 Town Hall - VAV & Exhaust Fans	-	-	-	-	90,000	90,000
35010112 Town Hall - Unit Heaters	-	-	-	-	58,000	58,000
<b>Total Expenditures</b>	-	-	<b>320,000</b>	<b>1,470,000</b>	<b>3,351,800</b>	<b>5,141,800</b>
<b>Financing</b>						
Building Maintenance Reserve	-	-	320,000	1,470,000	2,393,800	4,183,800
Canada Community-Building Fund	-	-	-	-	958,000	958,000
<b>Total Financing</b>	-	-	<b>320,000</b>	<b>1,470,000</b>	<b>3,351,800</b>	<b>5,141,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Town Hall / Other**

**Program Number**    LC010200

**Program Description**

The Corporate Fleet & Equipment Replacement program captures costs related to the Town vehicles and equipment replacement required to support the operation of Town Hall and/or projects that are shared by all departments' service delivery.

Projects may include replacements of the vehicles, trailer, and equipment used for the purposes of general Town-wide building maintenance. Projects also include replacement of public furniture in common areas inside and outside of Town Hall, office furniture, or equipment that has reached the end of their useful life.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the current service levels each asset supports and prevent unplanned service interruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23010203 Pickup Truck Unit #12516 (2014)	-	-	72,800	-	-	72,800
25010201 Pickup Truck Unit #161202 (2016)	-	-	-	98,800	-	98,800
26010201 Cargo Van 17601 (2017)	-	-	93,600	-	-	93,600
26010203 RFID Equipment Replacement 2026	-	245,600	-	-	-	245,600
27010201 Cargo Van 18601 (2018)	-	-	93,600	-	-	93,600
27010202 Cargo Van 18602 (2018)	-	-	93,600	-	-	93,600
27010203 Floor Machine 1707 (2000)	-	-	-	26,000	-	26,000
27010204 Trailer 72012 (2012)	-	-	26,000	-	-	26,000
28010201 RFID Equipment Replacement 2028	-	-	-	50,200	245,600	295,800
29010201 Cargo Van 20602 (2020)	-	-	-	-	93,600	93,600
31010201 Cargo Van 22601 (2022)	-	-	-	-	93,600	93,600
31010202 Pickup Truck 231206 (2022)	-	-	-	-	72,800	72,800
31010203 Pickup Truck 231207 (2022)	-	-	-	-	72,800	72,800
32010201 Repl Trailer Utility 17201 (2017)	-	-	-	-	31,200	31,200
35010201 2004 Scissor Lift Replacement	-	-	-	-	15,000	15,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	<b>Fleet &amp; Equipment Replacement Program - Town Hall / Other</b>					<b>Program Number</b> LC010200
<b>Total Expenditures</b>	-	245,600	379,600	175,000	624,600	1,424,800

EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Vehicle/Equipment Replacement Reserve	-	245,600	379,600	175,000	624,600	1,424,800
<b>Total Financing</b>	-	<b>245,600</b>	<b>379,600</b>	<b>175,000</b>	<b>624,600</b>	<b>1,424,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Hardware and Software Replacement Program**

**Program Number**    LC010300

**Program Description**

The Hardware & Software Replacement program captures costs related to the Town's replacement and management of technology infrastructure which supports the daily functions of the corporation, enables the use of 70 software applications and supports the Town's cyber security program. This technology consists of over 250 pieces of infrastructure which includes but is not limited to: servers, hosts, SANs, switches, access controllers and access points.

Projects may include replacements of equipment and technologies that have reached their end of life, upgrades driven by increased usage demands, enhancements / changes to the network security, and projects that address the need for additional functionality in existing systems and software.

Projects are driven by diligent life-cycling of the Town's technology assets, and are prioritized to ensure that the Town has secure, reliable systems in place to support the delivery of Town services.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25010302 CityWorks Upgrade	-	-	50,000	-	50,000	100,000
26010301 Amanda Upgrade	-	-	-	75,000	75,000	150,000
26010302 Anti-Virus (EDR) Software Upgrade	-	-	-	75,000	75,000	150,000
26010304 Disaster Recov/Business Continuity Plan Update	-	-	-	-	40,000	40,000
26010305 Hardware Replacement 2026	-	518,500	-	-	-	518,500
26010306 Document Management System Replacement	-	75,000	-	-	-	75,000
27010303 Hardware Replacement 2027-2035	-	-	523,500	648,000	3,340,000	4,511,500
28010301 JDE Upgrade	-	-	-	-	70,000	70,000
28010302 AVL Dashcam Upgrade	-	-	-	50,000	50,000	100,000
28010303 IT Service Management Solution Replacement (ITSM)	-	-	75,000	-	-	75,000
29010301 Email Filter Upgrade	-	-	-	-	50,000	50,000
30010302 Ajax.ca Redesign 2030	-	-	-	-	350,000	350,000
31010301 Tax Software Upgrade 2033	-	-	-	-	50,000	50,000
<b>Total Expenditures</b>	<b>-</b>	<b>593,500</b>	<b>648,500</b>	<b>848,000</b>	<b>4,150,000</b>	<b>6,240,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Hardware and Software Replacement Program**      **Program Number** LC010300

EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<i><b>Financing</b></i>						
Vehicle/Equipment Replacement Reserve	-	593,500	573,500	773,000	4,035,000	5,975,000
Insurance Reserve Fund	-	-	-	75,000	115,000	190,000
Strategic Initiatives Reserve	-	-	75,000	-	-	75,000
<b>Total Financing</b>	-	<b>593,500</b>	<b>648,500</b>	<b>848,000</b>	<b>4,150,000</b>	<b>6,240,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Maintenance Program - Operations Centre**

**Program Number**    LC010400

**Program Description**

The Operations Centre located at 800 Salem Road North, is the hub for the Town's Operations and Environmental Services staff and equipment.

Numerous services are located in this building including:

- Public Works staff and equipment used to maintain roads, bridges, sidewalks, walkways, storm sewers, street lights and boulevards throughout the Town of Ajax.
- Environmental services staff and equipment used to manage approximately 800 hectares of parks, trails, sportsfields and open spaces
- Infrastructure, building maintenance and capital planning staff who are responsible for the planning, budgeting, coordination and implementation of road, bridge, trail, sidewalk and park related infrastructure projects
- Fleet services, an internal group that maintains the Town's fleet of vehicles and equipment

The Operations Centre Facility Maintenance Program evaluates building envelope, electrical and mechanical systems at the facility and plans for regular maintenance, repair and replacement of components as they near the end of their useful life in order to maintain a state of good repair and uninterrupted service delivery.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<i><b>Expenditures</b></i>						
25010401 Operations Centre - Yard Detailed Design	-	-	200,000	-	-	200,000
26010402 Operations Centre - Building Maintenance Space	-	-	65,000	-	-	65,000
29010401 Operation Center - Washroom Partitions	-	-	-	-	11,000	11,000
29010402 Operation Center - Resilient Flooring	-	-	-	-	47,500	47,500
29010403 Operation Center - Epoxy Coating	-	-	-	-	400,000	400,000
29010404 Operation Center - Domestic Hot Water Tank	-	-	-	-	30,000	30,000
29010405 Operation Center - Water System Upgrade	-	-	-	-	30,000	30,000
29010406 Operation Center - Irrigation System	-	-	-	-	30,000	30,000
29010407 Operation Center - Heating Boiler	-	-	-	-	30,000	30,000
29010408 Operation Center - Heating Pumps	-	-	-	-	110,000	110,000
29010409 Operation Center - Lighting Upgrades	-	-	-	-	360,000	360,000
29010410 Operation Center - Fire Upgrades	-	-	-	-	40,000	40,000
29010411 Operation Center - PA System	-	-	-	-	35,000	35,000
29010412 Operation Center - Residential - Refrigerator	-	-	-	-	15,000	15,000
29010413 Operation Center - Fuel Management System	-	-	-	-	30,000	30,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	Facility Maintenance Program - Operations Centre	<b>Program Number</b> LC010400
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EXPENDITURES / FUNDING						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
29010414 Operation Center - Sound, Vibration, & Seismic	-	-	-	-	10,000	10,000
29010415 Operation Center - Fuel Equipment	-	-	-	-	12,000	12,000
29010416 Operation Center - Poles & Standards	-	-	-	-	150,000	150,000
29010417 Operations - Salt Dome Exhaust Fan	-	-	-	-	30,000	30,000
30010401 Operations Centre LED Lighting Retrofit	-	-	40,000	400,000	-	440,000
30010402 Operations Centre Boiler Retrofit	-	-	-	-	145,000	145,000
30010403 Operation Center - Unit Heaters - Hydronic	-	-	-	-	125,000	125,000
34010401 Operation Center - Overhead Doors	-	-	-	-	315,000	315,000
34010402 Operation Center - Countertops - MDF	-	-	-	-	85,000	85,000
34010403 Operation Center - Wooden Cabinets	-	-	-	-	80,000	80,000
34010404 Operation Center - Laminated Cabinets	-	-	-	-	12,000	12,000
34010405 Operation Center - Crane	-	-	-	-	60,000	60,000
34010406 Operation Center - Plumbing Fixtures	-	-	-	-	60,000	60,000
34010407 Operation Center - Domestic Hot Water Boiler	-	-	-	-	75,000	75,000
34010408 Operation Center - Make-Up Air Units	-	-	-	-	80,000	80,000
34010409 Operation Center - Terminal Heat Pumps	-	-	-	-	50,000	50,000
34010410 Operation Center - Building Automated System Control	-	-	-	-	250,000	250,000
34010411 Operation Center - Commercial - Refrigerators	-	-	-	-	18,000	18,000
34010412 Operation Center - Air Compressor	-	-	-	-	40,000	40,000
34010413 Operation Center - Air Dryer	-	-	-	-	15,000	15,000
34010414 Operation Center - Expansion Tank	-	-	-	-	10,000	10,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>400,000</b>	<b>2,790,500</b>	<b>3,495,500</b>
<b>Financing</b>						
Building Maintenance Reserve	-	-	265,000	-	1,780,500	2,045,500
Canada Community-Building Fund	-	-	40,000	400,000	1,010,000	1,450,000
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>400,000</b>	<b>2,790,500</b>	<b>3,495,500</b>
<b>Annual Operating Costs</b>		<b>-</b>	<b>-</b>	<b>(30,000)</b>	<b>(2,700)</b>	<b>(32,700)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Maintenance Program - Fire Halls**

<b>Program Number</b> LC020000
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**Program Description**

The Town of Ajax provides Fire & Emergency services from 3 locations:

- Station 1 - Fire Headquarters, located at 900 Salem Road North
- Station 2, located at 435 Monarch Avenue
- Station 3, located at 40 Westney Road North

These locations include workspace and quarters for the Town's firefighting and dispatch staff, garage and storage space for the fire apparatus and firefighting and rescue equipment, administrative workspaces, parking and specialized training areas including the fire training tower.

The Fire Hall Facility Maintenance Program evaluates building envelope, electrical and mechanical systems at the facility and plans for regular maintenance, repair and replacement of components as they near the end of their useful life in order to maintain a state of good repair and uninterrupted service delivery.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23020002 Fire Station 2 Kitchen Reno	100,000	-	-	-	160,000	260,000
24020002 Fire Station 1 (HQ) Modernizat	500,000	-	2,650,000	-	-	3,150,000
27020001 Fire Station 2 - Laundry Room Exhaust Upgrades	-	-	120,000	-	-	120,000
27020004 Fire Station 3 - Replacement of Air Handling Unit (AHU)	-	-	20,000	110,000	-	130,000
28020001 Fire Station #2 - Exterior Storage Shed Replacement	-	-	-	100,000	-	100,000
29020001 Fire Station 3 - Benches	-	-	-	-	6,000	6,000
29020002 Fire Station 3 - Epoxy Coating	-	-	-	-	72,000	72,000
29020003 Fire Station 3 - Acoustic Ceiling Tiles	-	-	-	-	10,000	10,000
30020001 Fire Station 1 (HQ) - Interior Facility Painting	-	-	-	-	150,000	150,000
30020002 Fire Station 2 - Two Sided Fence Around Generator	-	-	-	-	10,000	10,000
31020002 Fire Station 1 (HQ) - Hot Water Boilers	-	-	-	-	240,000	240,000
32020001 Fire Station 1 (HQ) - Suspended Heaters	-	-	-	-	40,000	40,000
32020003 Fire Station 3 - Heaters	-	-	-	-	32,000	32,000
32020004 Fire Station 3 - Panels and Switches	-	-	-	-	22,000	22,000
32020005 Fire Station 1 - Roofing - EPDM	-	-	-	-	185,000	185,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	Facility Maintenance Program - Fire Halls	<b>Program Number</b> LC020000
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<b>EXPENDITURES / FUNDING</b>						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
32020006 Fire Station 1 - Carpet Tiles	-	-	-	-	145,000	145,000
32020007 Fire Station 3 - Main Switch	-	-	-	-	10,000	10,000
33020001 Fire Station 1 - Steel Doors	-	-	-	-	15,000	15,000
33020003 Fire Station 1 - Washroom Partitions	-	-	-	-	10,000	10,000
33020004 Fire Station 1 - MDF Countertop	-	-	-	-	85,000	85,000
33020005 Fire Station 1 - Glass Countertop	-	-	-	-	13,000	13,000
33020006 Fire Station 1 - Folded Beds	-	-	-	-	30,000	30,000
33020007 Fire Station 1 - Ceramic Floor Treads	-	-	-	-	17,000	17,000
33020009 Fire Station 1 - Rubber Flooring	-	-	-	-	10,000	10,000
33020010 Fire Station 1 - Plumbing Fixtures	-	-	-	-	35,000	35,000
33020011 Fire Station 1 - Domestic Water Equipment	-	-	-	-	15,000	15,000
33020012 Fire Station 1 - Floor Drains	-	-	-	-	25,000	25,000
33020013 Fire Station 1 - Hot Water Boilers	-	-	-	-	25,000	25,000
33020014 Fire Station 1 - Air Compressor	-	-	-	-	10,000	10,000
33020015 Fire Station 1 - UPS	-	-	-	-	75,000	75,000
33020016 Fire Station 1 - Kitchen Hood	-	-	-	-	10,000	10,000
33020017 Fire Station 1 - Exterior Lighting Fixtures - LED	-	-	-	-	10,000	10,000
33020018 Fire Station 1 - Training Tower - Hatches	-	-	-	-	35,000	35,000
33020019 Fire Station 1 - Training Tower - Steel Doors	-	-	-	-	15,000	15,000
33020020 Fire Station 1 - Training Tower - Roof Hatches	-	-	-	-	10,000	10,000
33020021 Fire Station 1 - Training Tower - Building Insulation	-	-	-	-	30,000	30,000
33020022 Fire Station 1 - Training Tower - Propeller Fans	-	-	-	-	10,000	10,000
33020024 Fire Station 1 - Wood Cabinets	-	-	-	-	180,000	180,000
35020001 Fire Station 2 - Skylight Snowguards	-	-	-	-	25,000	25,000
<b>Total Expenditures</b>	<b>600,000</b>	<b>-</b>	<b>2,790,000</b>	<b>210,000</b>	<b>1,772,000</b>	<b>5,372,000</b>
<b>Financing</b>						
Building Maintenance Reserve	600,000	-	2,240,000	100,000	1,447,000	3,787,000
Development Charges	-	-	530,000	-	-	530,000
Canada Community-Building Fund	-	-	20,000	110,000	325,000	455,000
<b>Total Financing</b>	<b>600,000</b>	<b>-</b>	<b>2,790,000</b>	<b>210,000</b>	<b>1,772,000</b>	<b>4,772,000</b>
<b>Annual Operating Costs</b>		<b>-</b>	<b>-</b>	<b>(1,300)</b>	<b>-</b>	<b>(1,300)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Fire**

**Program Number**    LC020100

**Program Description**

The Fire Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement in the Fire & Emergency Services department. Currently the Town maintains 10 Fire Trucks (Pumper Rescues, Pumper Tanker, Aerial Ladders and Heavy Rescue), 12 vehicles and 1 trailer used for education on fire prevention and public safety.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the current service levels each asset supports. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

		Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>							
23020105 Hybrid Sedan 15303 (2015)	-	-	67,600	-	-	-	67,600
23020106 Hybrid Sedan 17304 (2017)	-	-	-	-	-	67,600	67,600
24020104 Crew Cab Pickup 15948 (C48) (2015)	-	-	-	-	78,000	-	78,000
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	-	-	-	-	67,600	-	67,600
26020101 Hall Mower 680-6 (2001)	-	-	-	-	-	52,000	52,000
26020102 Repl. SCBA Cylinders 2026	-	6,000	-	-	-	-	6,000
26020103 Repl. Fire Station Extractor Stn #1/Dyer Stn #3	-	35,000	-	-	-	-	35,000
26020105 Repl. Command Cars Mobile Base Radios	-	26,000	-	-	-	-	26,000
27020101 Repl. Hazmat Equipment	-	-	90,000	-	-	90,000	180,000
27020102 SUV 21041 (2021)	-	-	124,800	-	-	-	124,800
27020103 Repl. SCBA Cylinders 2028 - 2035	-	-	-	-	12,000	208,000	220,000
28020101 Tanker T48 (2013)	-	-	-	-	-	1,575,600	1,575,600
28020102 SUV Response 23045 (2023)	-	-	-	-	-	147,100	147,100
28020103 Passenger Van 21601 (2021)	-	-	-	-	-	67,600	67,600
28020104 Passenger Van 21602 (2021)	-	-	-	-	-	67,600	67,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Fire**

<b>Program Number</b> LC020100
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<b>EXPENDITURES / FUNDING</b>
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
28020105 Repl. SCBA Air Compressor- Station #1	-	-	-	40,000	-	40,000
29020101 Repl. SCBA Air pack	-	-	-	-	1,000,000	1,000,000
29020102 SUV 22042 (2022)	-	-	-	-	124,800	124,800
29020103 SUV 22043 (2022)	-	-	-	-	124,800	124,800
29020104 Pickup Truck 201203 (2020)	-	-	-	-	78,000	78,000
29020107 Repl. Defibrillators	-	-	-	-	35,000	35,000
29020108 Radio System Hardware Replacement	-	-	-	-	500,000	500,000
30020101 Repl. Firefighter Survival Maze Training Prop	-	-	-	-	80,000	80,000
30020105 Repl. Air Monitors	-	-	-	-	30,000	30,000
31020101 Repl. Fire Extractors and Dyers	-	-	-	-	96,000	96,000
31020102 Aerial Ladder 17A41 (2016)	-	-	-	-	2,626,000	2,626,000
31020103 Repl. Vehicle Stabilization Equipment	-	-	-	-	75,000	75,000
31020104 Repl. Thermal Imaging Cameras	-	-	-	-	100,000	100,000
31020105 Repl. Tech Rope Rescue Equipment	-	-	-	-	52,000	52,000
32020101 Repl. Decontamination Tent	-	-	-	-	12,000	12,000
32020102 Repl. Portacount	-	-	-	-	35,000	35,000
35020101 20P46 Pumper Replacement	-	-	-	-	1,818,000	1,818,000
<b>Total Expenditures</b>	<b>-</b>	<b>67,000</b>	<b>282,400</b>	<b>197,600</b>	<b>9,062,100</b>	<b>9,609,100</b>
<b>Financing</b>						
Vehicle/Equipment Replacement Reserve	-	67,000	282,400	197,600	9,062,100	9,609,100
<b>Total Financing</b>	<b>-</b>	<b>67,000</b>	<b>282,400</b>	<b>197,600</b>	<b>9,062,100</b>	<b>9,609,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Bylaw Services**

**Program Number**    LC023000

**Program Description**

The By-Law Services Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement. The By-law services fleet contains 11 vehicles, including a courier vehicle regularly used by the Legislative and Information services department.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the current service levels each asset supports. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23023001 By-Law Pickup Unit #141201 (2014)	-	72,800	-	-	-	72,800
23023002 By-Law Pickup Unit #141202 (2015)	-	72,800	-	-	-	72,800
25023002 By-Law Hybrid Car Unit #16301 (2016)	-	-	67,600	-	-	67,600
25023003 By-Law Hybrid Car 16302 (2016)	-	-	67,600	-	-	67,600
31023001 Pickup Truck 231203 (2022)	-	-	-	-	83,200	83,200
31023002 Pickup Truck 231204 (2022)	-	-	-	-	83,200	83,200
31023003 Pickup Truck 231205 (2022)	-	-	-	-	72,800	72,800
34023001 Mail Machine Replacement	-	-	-	-	20,000	20,000
<b>Total Expenditures</b>	<b>-</b>	<b>145,600</b>	<b>135,200</b>	<b>-</b>	<b>259,200</b>	<b>540,000</b>
<b>Financing</b>						
Vehicle/Equipment Replacement Reserve	-	145,600	135,200	-	259,200	540,000
<b>Total Financing</b>	<b>-</b>	<b>145,600</b>	<b>135,200</b>	<b>-</b>	<b>259,200</b>	<b>540,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Road Resurfacing Program**

<b>Program Number</b> LC030000
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**Program Description**

The Road Resurfacing program includes projects related to resurfacing of the Town's urban and rural roadways. Resurfacing projects include the removal of the existing surface layer and repaving with new asphalt to restore the road surface back to an excellent condition. Mill and Overlay (M&O) projects include grinding the existing surface and applying new asphalt to restore the road surface back to an excellent condition.

The scope of the projects may also include sidewalk replacement, curb and gutter replacement, storm sewer repairs, and minor road improvements. Minor road maintenance such as patching and crack sealing is also done through this program.

The ongoing monitoring of road conditions through the annual pavement management systems updates is also included within the scope of this program.

Timely road resurfacing and maintenance of the Town's road network, consisting of 757 lane kms, ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

		Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>							
24030001 Harwood S Resurf-Clements W to Bayly E	-		1,878,300	-	-	-	1,878,300
24030009 Brock St M&O-Windsor Ave to Harwood Ave	-		-	-	-	158,300	158,300
25030001 Harwood Ave M&O-Kerrison to Rossland W	-		-	1,296,700	-	-	1,296,700
25030007 Station St Resurf-Dowty to Harwood	-		-	-	584,600	-	584,600
26030001 Angus Dr Resurf - Doric to Dobson	-		162,100	-	-	-	162,100
26030002 Ashbury M&O - Shoal Point to Audley	-		25,000	505,300	-	-	530,300
26030003 Mandrake St Resurf - Doric to Salem	-		533,600	-	-	-	533,600
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	-		444,900	-	-	-	444,900
26030005 Cedar St Resurf - Knapton to Tudor Ave	-		-	-	-	392,100	392,100
26030006 Dobson Dr Resurf - Angus to Mandrake	-		346,800	-	-	-	346,800
26030007 Kipling Resurf-Lake Dwy W to Lake Dwy W	-		286,500	-	-	-	286,500
26030008 Fielding Court Resurf - Westney Rd to End	-		-	318,000	-	-	318,000
26030009 Bird Crescent Resurf - Dobson to Dobson	-		241,300	-	-	-	241,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	-		222,500	-	-	-	222,500
26030011 Hilling Resurf-Lake Dwy W to Humphrey	-		199,800	-	-	-	199,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Road Resurfacing Program**

<b>Program Number</b> LC030000
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EXPENDITURES / FUNDING
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	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Expenditures</i>						
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	-	181,000	-	-	-	181,000
26030014 Simpson Rd Resurf-Clements to Emperor	-	181,000	-	-	-	181,000
26030015 Follett Court Resurf - Simpson Road to End	-	177,200	-	-	-	177,200
26030016 Hewison Court Resurf - Kingston Rd to End	-	-	-	-	133,200	133,200
26030017 George Jones St Resurf-Sherwood to Kingston	-	-	-	-	83,800	83,800
26030018 Magill Dr Resurf - Westney to Old Harwood	-	25,000	582,700	-	-	607,700
26030019 Oldfield Court Resurf - Delaney Dr to End	-	-	-	-	113,400	113,400
26030020 Patching-Var Locations 2026	-	50,000	-	-	-	50,000
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly St	-	-	-	-	1,663,800	1,663,800
27030004 Shoal Point Rd M&O-Ashbury to Duckfield	-	-	264,100	-	-	264,100
27030005 Mayor Cres Resurf-Range Line to End	-	-	-	-	414,800	414,800
27030006 Flazington Court Resurf-Mayor Cres to End	-	-	-	-	90,500	90,500
27030007 Tresher Court Resurf- Brockman to Coughlen	-	-	184,700	-	-	184,700
27030008 Coughlen St Resurf- Pearce to Westney	-	-	196,000	-	-	196,000
27030009 Carrick Ave Resurf- Coughlen to Marshall	-	-	245,000	-	-	245,000
27030011 Coles Ave Resurf - Magill to Chapman	-	-	467,500	-	-	467,500
27030012 Patching-Var Locations 2027-2035	-	-	50,000	50,000	350,000	450,000
28030001 Rollo Dr-Pickering Beach to Pickering Beach	-	-	-	-	821,900	821,900
28030004 Barbour Cres-Rollo Dr to Rollo Dr	-	-	-	-	230,000	230,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	-	-	-	-	324,300	324,300
28030006 Cluett Dr-Rollor Dr to Rollo Dr	-	-	-	-	361,900	361,900
28030007 Caldicott Crt-Cluett Dr to End	-	-	-	-	71,700	71,700
28030008 Barnard Crt-Cluett Dr to End	-	-	-	-	165,900	165,900
28030009 Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	-	-	25,000	597,100	-	622,100
28030010 Crawford Dr Resurf- Clover Ridge to Gregory	-	-	-	524,100	-	524,100
28030011 Gregory Rd Resurf - Clover Ridge to Clark	-	-	-	708,900	-	708,900
28030012 Clark Rd Resurf- Clover Ridge to Gregory	-	-	-	312,900	-	312,900
28030013 Harwood Ave M&O- Clements to Lake Driveway	-	-	-	25,000	1,528,000	1,553,000
28030014 Millington Cres Resurf - Westney to End	-	-	-	429,800	-	429,800
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	-	-	-	-	281,300	281,300
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	-	-	-	-	369,500	369,500
29030005 Kent St M&O-Knapton Ave to Beatty Rd	-	-	-	-	135,700	135,700
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	-	-	-	-	135,800	135,800
29030007 Durham St M&O-Knapton Ave to Beatty Rd	-	-	-	-	150,800	150,800
29030008 Maple St M&O-Beatty Rd to Windsor Ave	-	-	-	-	248,900	248,900
29030009 Beech St M&O-Beatty Rd to Tudor Ave	-	-	-	-	248,900	248,900
29030010 Nelson Ave Resurf-Elm St to Cedar St	-	-	-	-	203,600	203,600
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	-	-	-	-	309,200	309,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Road Resurfacing Program**

<b>Program Number</b> LC030000
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EXPENDITURES / FUNDING						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
29030012 Tudor Ave Resurf-Elm St to George St	-	-	-	-	241,300	241,300
29030013 George St Resurf-Tudor Ave to Queen St	-	-	-	-	203,600	203,600
29030014 Queen St Resurf-Windsor Ave to George St	-	-	-	-	165,900	165,900
29030015 Windsor Ave M&O-Ontario St to Queen St	-	-	-	-	286,500	286,500
29030016 York St M&O-Windsor Ave to Harwood Ave	-	-	-	-	158,400	158,400
29030017 Mary St M&O-Windsor Ave to Harwood Ave	-	-	-	-	158,400	158,400
29030018 Ontario St M&O-Windsor Ave to Harwood Ave	-	-	-	-	158,400	158,400
29030019 Athlone Ave Resurf-Ontario St to Edward St	-	-	-	-	60,500	60,500
29030020 Edward St Resurf-Athlone Ave to Harwood Ave	-	-	-	-	83,000	83,000
29030021 Harwood Ave S M&O-Achilles Rd to Kingston Rd	-	-	25,000	995,200	-	1,020,200
30030003 Lake Driveway W Resurf - Finley to Harwood	-	-	-	-	542,600	542,600
30030004 Lake Driveway E Resurf - Harwood to Mcclarnan	-	-	-	-	645,700	645,700
30030005 Finley Ave Resurf - Lake Driveway to Burden	-	-	-	-	363,300	363,300
30030006 Love Cres Resurf - Lake Driveway to Lake Driveway	-	-	-	-	421,500	421,500
31030002 Road Resurfacing Program	-	-	-	-	6,000,000	6,000,000
32030001 Road Resurfacing Program	-	-	-	-	6,000,000	6,000,000
33030001 Road Resurfacing Program	-	-	-	-	6,000,000	6,000,000
34030002 Road Resurfacing Program	-	-	-	-	6,000,000	6,000,000
35030001 Road Resurfacing Program - Incl. Backlog	-	-	-	-	21,669,600	21,669,600
<b>Total Expenditures</b>	<b>-</b>	<b>4,955,000</b>	<b>4,160,000</b>	<b>4,227,600</b>	<b>58,146,000</b>	<b>71,488,600</b>
<b>Financing</b>						
Canada Community-Building Fund	-	2,592,900	-	-	19,950,300	22,543,200
Road Maintenance Reserve	-	2,362,100	4,160,000	4,227,600	38,195,700	48,945,400
<b>Total Financing</b>	<b>-</b>	<b>4,955,000</b>	<b>4,160,000</b>	<b>4,227,600</b>	<b>58,146,000</b>	<b>71,488,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Road Rehabilitation Program**

<b>Program Number</b>	LC030100
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**Program Description**

The Roads Rehabilitation program includes road maintenance and rehabilitation projects of the Town's paved roadways. Rehabilitation projects involve the full reconstruction and/or urbanization (installation of curb, gutter and storm sewers) of existing roads. Capital works may also include full depth granular replacement, sidewalk reconstruction that are within the Town's right of ways. The road network is the core of the Town's integrated transport system and its performance is essential to the quality of life, economic competitiveness and sustainable development of the Town. Regular investments improve community safety and maintain the functional capacity of the network.

Certain projects may include sanitary and watermain installation / replacement to be completed in partnership with the Region of Durham.

Timely rehabilitation of the Town's road network consisting of 757 lane kms ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25030103 Chisholm Ct Reconstruction-Finley to End	-	-	239,900	-	-	239,900
26030102 Salem Rd Recon. (Taunton to Conc. 5)	-	-	647,300	6,529,800	-	7,177,100
26030103 Michaelman Rd Recon-Croker Dr to Bayly E	-	-	76,300	608,900	-	685,200
27030001 Callen Ct Resurf- Crawford to End	-	-	-	76,100	-	76,100
27030104 Sherwood Resurf-W of Prudence to Rotherglen	-	-	-	226,200	-	226,200
27030105 Prudence Rd Resurf-End to Sherwood Rd E	-	-	-	33,900	-	33,900
27030106 Pinoak Rd Resurf-Sherwood Rd E to End	-	-	-	90,500	-	90,500
29030101 Tulloch Ave Recon-Emperor St to End	-	-	-	-	2,762,200	2,762,200
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	-	-	-	-	1,447,200	1,447,200
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>963,500</b>	<b>7,565,400</b>	<b>4,209,400</b>	<b>12,738,300</b>
<b>Financing</b>						
Canada Community-Building Fund	-	-	963,500	2,259,500	2,762,200	5,985,200
Road Maintenance Reserve	-	-	-	5,305,900	1,447,200	6,753,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**  
**Total Financing**

**Road Rehabilitation Program**

<b>Program Number</b> LC030100
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-	-	963,500	7,565,400	4,209,400	12,738,300
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**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Roads Maintenance**

**Program Number**    LC030200

**Program Description**

The Roads Maintenance Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement that are used in roads maintenance activities.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the current service levels each asset supports. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23030202 Asphalt Roller Unit #659-1 (2003)	-	-	-	-	62,400	62,400
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	-	-	262,600	-	-	262,600
24030202 Crew Cab Pickup 151202 (2015)	-	98,800	-	-	-	98,800
24030203 Steam Generator 631-1 (1980)	-	-	-	-	41,600	41,600
25030202 Grader Unit 693-0 (1999)	-	-	-	-	420,200	420,200
25030207 Forklift 1708 (2011)	-	202,000	-	-	-	202,000
27030203 Hotbox 72010 (2012)	-	-	-	46,800	-	46,800
28030201 Mini Sweeper 161701 (2016)	-	210,100	-	-	-	210,100
29030201 Stake Truck 20503 (2020)	-	-	-	-	120,800	120,800
29030202 Pickup Truck 201202 (2020)	-	-	-	-	72,800	72,800
30030202 Mini Sweeper 181701 (2018)	-	210,100	-	-	-	210,100
31030201 Hotbox 1601 (2016)	-	-	-	-	40,200	40,200
31030202 Line Painter 1602 (2016)	-	-	-	31,200	-	31,200
<b>Total Expenditures</b>	<b>-</b>	<b>721,000</b>	<b>262,600</b>	<b>78,000</b>	<b>758,000</b>	<b>1,819,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Roads Maintenance**      **Program Number** LC030200

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Vehicle/Equipment Replacement Reserve	-	105,000	262,600	78,000	758,000	1,203,600
Long Term Debt	-	616,000	-	-	-	616,000
<b>Total Financing</b>	<b>-</b>	<b>721,000</b>	<b>262,600</b>	<b>78,000</b>	<b>758,000</b>	<b>1,819,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Bridges & Culverts Lifecycle Maintenance Program**

<b>Program Number</b> LC030400
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**Program Description**

The Bridges & Culverts Lifecycle Maintenance program includes projects associated with the Town's transportation structures (13 roadway bridges and 33 major culverts). These projects will extend the service life of the structures while ensuring they remain in a safe condition for public use.

Project scope may include design, construction, structural investigation, and inspection services.

Structural investigations and inspections are also included in this program as such work is necessary to monitor conditions and identify structures that require maintenance, rehabilitation, or replacement.

Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
26030401 Squire Dr. Culvert Rehab and Extension	-	-	65,000	389,000	-	454,000
27030401 Municipal Bridge Inspections	-	-	25,600	-	-	25,600
28030401 Millers Creek Culvert 216 Rehab	-	-	-	-	257,000	257,000
28030402 Conc. 5 Culvert 210 Rehab	-	-	-	28,000	118,000	146,000
28030403 Conc. 5 Culvert 211 Rehab	-	-	-	53,000	266,000	319,000
29030401 Municipal Bridge Inspections	-	-	-	-	28,000	28,000
29030402 Sullivan Drive Culvert 205 Rehab	-	-	-	-	66,000	66,000
30030401 Buggy Lane Culvert 1 Rehab	-	-	-	-	137,000	137,000
30030402 Bridges and Strucutral Culverts Peer Review	-	-	-	-	42,000	42,000
30030403 Church St Bridge 18 Replacement	-	-	-	-	4,800,000	4,800,000
31030401 Municipal Bridge Inspections	-	-	-	-	30,700	30,700
31030402 Rotherglen Road Culvert 203 Rehab	-	-	-	-	135,000	135,000
32030401 MCC Culvert 208 Rehab	-	-	-	-	140,000	140,000
32030402 Magill Drive Culvert 204 Rehab	-	-	-	-	62,000	62,000
32030403 Williamson Drive Bridge 11 Rehab	-	-	-	-	107,000	107,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Bridges & Culverts Lifecycle Maintenance Program**      **Program Number** LC030400

EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
32030404 Williamson Drive Bridge 13 Rehab	-	-	-	-	171,000	171,000
33030401 Municipal Bridge Inspections	-	-	-	-	33,600	33,600
33030402 Bissland Drive Culvert 1018 Rehab	-	-	-	-	50,000	50,000
33030403 Achilles Road Bridge 15 Rehab	-	-	-	-	90,000	90,000
34030401 Bridges and Structural Culverts Peer Review	-	-	-	-	50,600	50,600
35030401 Municipal Bridge Inspections	-	-	-	-	36,800	36,800
<b>Total Expenditures</b>	-	-	<b>90,600</b>	<b>470,000</b>	<b>6,620,700</b>	<b>7,181,300</b>
<b>Financing</b>						
Road Maintenance Reserve	-	-	90,600	389,000	5,021,700	5,501,300
General Infrastructure Maintenance Reserve	-	-	-	81,000	1,599,000	1,680,000
<b>Total Financing</b>	-	-	<b>90,600</b>	<b>470,000</b>	<b>6,620,700</b>	<b>7,181,300</b>
<b>Annual Operating Costs</b>		-	-	<b>1,000</b>	-	<b>1,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Roadside Assets Lifecycle Maintenance Program**

**Program Number**    LC030600

**Program Description**

The Roadside Assets Lifecycle Maintenance program includes projects related to roadside assets not maintained through other roads resurfacing/rehabilitation programs, including 4,833 metres of guiderails, 86 accoustic barriers, 36 retaining walls, and over 13,500 road signs.

Projects in this program may also include sidewalk or multi-use path replacements or rehabilitation and active transportation facilities including on-road bike lanes not maintained through other road related programs or through traffic calming initiatives.

Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24030601 Retaining Wall #30 Replacement - 610 Finley Ave	-	-	67,000	195,000	-	262,000
25030601 Retaining Wall #400 Replacement - 17 Top Street	-	-	30,000	36,000	-	66,000
26030601 Retaining Walls #50, #120, #180 Rehabilitation	-	-	-	-	204,000	204,000
27030601 Retaining Wall #190, #340, #350 Rehabilitation	-	-	-	-	190,000	190,000
27030602 AcouBarrier/EntFeat Cond Update	-	-	84,100	-	223,200	307,300
27030604 2027-2035 Acoustic Barrier Replacement	-	-	720,000	600,000	7,990,000	9,310,000
27030605 2027-2035 Entry Feature Replacement	-	-	70,000	170,000	915,000	1,155,000
28030601 Retaining Wall #360, 370, 410 Rehabilitation	-	-	-	-	245,000	245,000
28030603 Retaining Wall Inspections	-	-	-	25,700	-	25,700
29030601 Retaining Wall #420, 470, 570 Rehabilitation	-	-	-	-	213,000	213,000
30030601 Retaining Wall #590, 20 Rehabilitation	-	-	-	-	140,000	140,000
30030602 Retaining Wall Inspections	-	-	-	-	28,100	28,100
30030603 Guiderail Needs & Condition Assessment	-	-	-	-	30,000	30,000
32030601 Retaining Wall Inspections	-	-	-	-	30,800	30,800
34030601 Retaining Wall Inspections	-	-	-	-	33,700	33,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Roadside Assets Lifecycle Maintenance Program**      **Program Number** LC030600

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
34030602 Guiderail Needs & Condition Assessment	-	-	-	-	36,000	36,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>971,100</b>	<b>1,026,700</b>	<b>10,278,800</b>	<b>12,276,600</b>
<b>Financing</b>						
Road Maintenance Reserve	-	-	971,100	1,026,700	10,212,800	12,210,600
General Infrastructure Maintenance Reserve	-	-	-	-	66,000	66,000
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>971,100</b>	<b>1,026,700</b>	<b>10,278,800</b>	<b>12,276,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Traffic Signal Lifecycle Maintenance Program**

**Program Number**    LC030700

**Program Description**

The Traffic Signal Assets Lifecycle Maintenance program includes projects related to traffic control equipment including 39 traffic signals, a number of pedestrian signals, and other devices that assist in safe traffic crossing. This program is coordinated with the Region of Durham.

- The Traffic Signal UPS Battery Backup projects will see the installation of uninterruptible power supply (UPS) / battery backup systems in traffic control cabinets to maintain traffic signal operation during power failures.
- The Accessible Pedestrian Signal projects will include the design and installation of accessible pedestrian signal controls at intersections under the jurisdiction of the Town of Ajax.
- The LED Traffic Signal Replacement project includes the replacement of existing LED traffic signal heads and the installation of a double point mounting system.

Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service outages.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
27030701 Traf Sig UPS-Church & Linc Alex PS	-	-	12,000	-	-	12,000
27030702 Traf Sig UPS-Harwood & Biggs	-	-	12,000	-	-	12,000
27030703 LED Traffic Signal Repl 2027-2035	-	-	88,500	82,500	240,000	411,000
28030701 Traf Sig UPS-Harwood & Emperor	-	-	-	12,000	-	12,000
28030702 Traf Sig UPS-Harwood & Clements	-	-	-	12,000	-	12,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	-	-	-	-	12,000	12,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	-	-	-	-	12,000	12,000
30030701 Traf Sig UPS-Church & Delaney	-	-	-	-	12,000	12,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	-	-	-	-	12,000	12,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	-	-	-	-	13,000	13,000
31030701 Traf Sig UPS-Audley & Williamson	-	-	-	-	12,000	12,000
31030702 Traf Sig UPS-Church & Rossland	-	-	-	-	12,000	12,000
32030701 Traf Sig UPS-Salem & Lord	-	-	-	-	12,000	12,000
32030702 Traf Sig UPS-Church & Mills	-	-	-	-	13,000	13,000
32030703 Traf Sig UPS-Audley & Kerrison	-	-	-	-	13,000	13,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Traffic Signal Lifecycle Maintenance Program**      **Program Number** LC030700

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
32030704 Traf Sig UPS-Harwood&Hibbins/Keensford	-	-	-	-	13,000	13,000
32030705 Traf Sig UPS-Rossland&Pickering Christian School	-	-	-	-	13,000	13,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>112,500</b>	<b>106,500</b>	<b>389,000</b>	<b>608,000</b>
<b>Financing</b>						
Road Maintenance Reserve	-	-	112,500	106,500	389,000	608,000
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>112,500</b>	<b>106,500</b>	<b>389,000</b>	<b>608,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Snow Removal**

**Program Number**    LC031000

**Program Description**

The Snow Removal Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement in the delivery of snow removal services.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain service levels. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
27031001 Combo Snow Plow 24008 (2015)	-	-	498,900	-	-	498,900
27031002 Sidewalk Tractor 151301 (2015)	-	-	98,800	-	-	98,800
27031003 Sidewalk Tractor 151302 (2015)	-	-	98,800	-	-	98,800
28031001 Combo Snow Plow 15702 (2015)	-	-	-	498,900	-	498,900
28031002 Combo Snow Plow 16701 (2016)	-	-	-	498,900	-	498,900
29031001 Combo Snow Plow 17701 (2017)	-	-	-	-	498,900	498,900
29031002 Sidewalk Tractor 171301 (2017)	-	-	-	-	98,800	98,800
30031001 Sidewalk Tractor 181301 (2018)	-	-	-	-	98,800	98,800
30031002 Sidewalk Tractor 181302 (2018)	-	-	-	-	98,800	98,800
32031001 Snow Plow 20701 (2020)	-	-	-	-	498,900	498,900
35031002 241301 Multipurpose Tractor Replacement	-	-	-	-	479,900	479,900
<b>Total Expenditures</b>	-	-	<b>696,500</b>	<b>997,800</b>	<b>1,774,100</b>	<b>3,468,400</b>

**Financing**

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Snow Removal**      **Program Number** LC031000

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Vehicle/Equipment Replacement Reserve	-	-	696,500	997,800	1,774,100	3,468,400
<b>Total Financing</b>	-	-	<b>696,500</b>	<b>997,800</b>	<b>1,774,100</b>	<b>3,468,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Municipal Parking Lifecycle Maintenance Program**

**Program Number**    LC033000

**Program Description**

The Municipal Parking Lifecycle Maintenance program provides for maintenance and rehabilitation of municipal parking lots at various locations throughout the Town of Ajax in order to maintain these facilities in a state of good repair.

The Town currently maintains 46 parking lots associated to Town facilities and 29 parking lots within the park areas and on the waterfront.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23033001 MCC East & S Parking Lot Recon	171,600	1,175,500	-	-	-	1,347,100
23033002 Hermitage Parking Lot Resurfacing	-	-	-	-	577,000	577,000
24033001 Lakeside CC Parking Lot Recon	-	-	100,000	674,000	-	774,000
24033003 Fire Station #2 (Monarch) Parking Lot Reconstruction	-	144,000	1,510,000	-	-	1,654,000
25033001 ACC West Arena Service Lot Resurfacing	-	-	41,000	250,000	-	291,000
25033002 Veterans Point Parking Lot Mill & Overlay	-	-	-	-	165,000	165,000
26033001 ACC North Parking Lot & Dwy Resurf	-	-	137,000	1,417,000	-	1,554,000
26033002 Fire 1 (HQ) Parking Lot Resurf	71,100	150,000	2,390,000	-	-	2,611,100
26033003 Fire Station #3 Parking Lot Resur. & DW Recon.	-	-	-	-	669,000	669,000
27033001 Operations Main Parking Lot & Yard Improvements	-	-	234,000	4,120,000	-	4,354,000
28033001 Sportplex Accessible Parking Lot M&O	-	-	-	-	56,000	56,000
29033001 Millers Creek Parking Lot Resurfacing	-	-	-	60,000	304,000	364,000
29033003 Forest Ridge Parking Lot M&O	-	-	-	-	127,000	127,000
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	-	-	-	107,000	741,000	848,000
32033002 Village Arena Community Center PLOT Resurfacing	-	-	-	-	982,000	982,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Municipal Parking Lifecycle Maintenance Program					Program Number LC033000
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
33033001 Westney Leash Free Plot DW Resur.	-	-	-	113,000	-	113,000
34033001 Greenwood Main Gate Parking Lot Resurfacing	-	-	-	-	459,000	459,000
<b>Total Expenditures</b>	<b>242,700</b>	<b>1,469,500</b>	<b>4,412,000</b>	<b>6,741,000</b>	<b>4,080,000</b>	<b>16,945,200</b>
<b>Financing</b>						
Building Maintenance Reserve	242,700	1,443,500	4,412,000	6,461,000	1,651,000	14,210,200
Stormwater Maintenance Reserve	-	26,000	-	-	-	26,000
General Infrastructure Maintenance Reserve	-	-	-	280,000	2,429,000	2,709,000
<b>Total Financing</b>	<b>242,700</b>	<b>1,469,500</b>	<b>4,412,000</b>	<b>6,741,000</b>	<b>4,080,000</b>	<b>16,945,200</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Streetlighting Lifecycle Maintenance Program**

**Program Number**    LC034000

**Program Description**

The Streetlighting Lifecycle Maintenance program provides for replacement of 9,977 streetlights, 8,331 poles and other related assets such as underground wiring.

Timely repair or replacement of streetlighting assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service outages.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24034001 Midtown Neigh SL Improv Ph 1	160,000	-	1,867,000	-	-	2,027,000
25034002 Buried SL System Replacement	144,400	543,000	-	-	-	687,400
26034001 Midtown Neigh SL Improv Ph 2	-	-	1,677,000	-	-	1,677,000
26034002 Streetlight Infill Program	-	-	-	-	295,000	295,000
28034002 Walkway and Park Lgt Condition Update	-	-	-	100,900	-	100,900
32034001 Streetlight Pole and Luminaire Condition Assessment	-	-	-	-	207,900	207,900
33034001 Walkway and Park Lgt Condition Update	-	-	-	-	127,300	127,300
<b>Total Expenditures</b>	<b>304,400</b>	<b>543,000</b>	<b>3,544,000</b>	<b>100,900</b>	<b>630,200</b>	<b>5,122,500</b>
<b>Financing</b>						
Canada Community-Building Fund	160,000	-	3,544,000	-	295,000	3,999,000
Road Maintenance Reserve	144,400	543,000	-	-	-	687,400
General Infrastructure Maintenance Reserve	-	-	-	100,900	335,200	436,100
<b>Total Financing</b>	<b>304,400</b>	<b>543,000</b>	<b>3,544,000</b>	<b>100,900</b>	<b>630,200</b>	<b>5,122,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	<b>Streetlighting Lifecycle Maintenance Program</b>				<b>Program Number</b> LC034000
<i>Annual Operating Costs</i>		-	-	-	1,700 1,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Stormwater Lifecycle Maintenance Program**

**Program Number**    LC041000

**Program Description**

Stormwater Management (SWM) ponds are responsible for holding water, removing pollutants, flood prevention, erosion control and spill management. The clean out program of the Town's 50 SWM ponds and 22 Oil and Grit Separators is needed to remove sediments and ensure optimal performance.

The Stormwater Lifecycle Maintenance program includes projects such as: SWM pond clean out, construction of new SWM facilities (existing area) to meet water quality standards, identifying creek erosion sites, and assessment of existing ponds, culverts and storm sewers for retrofitting or up sizing to meet the regulatory requirements and to minimize flooding issues.

Timely repair, rehabilitation or replacement of stormwater assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risks of flooding and unplanned service disruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25041004 SWM Pond 28 Rehab (Shivitz)	-	-	740,000	-	-	740,000
26041001 SWM Pond 30 Rehab (Rose Petal)	-	-	540,000	-	-	540,000
26041003 SWM Pond 6 Rehab (Dannovilla Park)	-	-	-	-	120,000	120,000
26041004 SWM Pond 20 Rehab(Grove)	-	-	-	-	840,000	840,000
26041005 SWM Pond 27 Rehab	-	-	-	365,000	-	365,000
27041001 SWM Pond 29 Rehab (Landwin)	-	-	725,000	-	-	725,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	-	-	-	940,000	-	940,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	-	-	-	715,000	-	715,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	-	-	-	-	1,015,000	1,015,000
28041001 SWMP17 Rehab (Nottingham S)	-	793,500	-	-	-	793,500
28041002 SWM Pond 15 Rehab (Christopher Robins)	-	-	-	-	640,000	640,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	-	-	-	-	75,000	75,000
28041004 SWM Pond 59 Rehab (Spiers)	-	-	-	-	325,000	325,000
29041002 SWM Pond 35 Rehab (Starstoke)	-	-	-	-	815,000	815,000
29041003 SWM Pond 39 Rehab (Guinness)	-	-	-	-	990,000	990,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Stormwater Lifecycle Maintenance Program**

<b>Program Number</b> LC041000
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<b>EXPENDITURES / FUNDING</b>						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
30041001 SWM Pond 23 Rehab (Pickering Plains)	-	-	-	-	815,000	815,000
30041002 SWM Pond 22 Rehab (Sportsplex)	-	-	-	-	565,000	565,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	-	-	-	-	990,000	990,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	-	-	-	-	180,000	180,000
30041005 SWM Pond Condition Assessment	-	-	-	-	400,000	400,000
31041001 Riverside SWM Ponds Rehab	-	-	-	-	1,890,000	1,890,000
32041001 SWM Pond 42 Rehab (Runnymede Westney)	-	-	-	-	990,000	990,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	-	-	-	-	815,000	815,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	-	-	-	-	125,000	125,000
32041004 SWM Pond 58 Rehab (Duffins Village)	-	-	-	-	950,000	950,000
33041001 SWM Pond 40 Rehabilitation	-	-	-	-	900,000	900,000
34041001 SWM Pond Condition Assessment	-	-	-	-	400,000	400,000
<b>Total Expenditures</b>	<b>-</b>	<b>793,500</b>	<b>2,005,000</b>	<b>2,020,000</b>	<b>13,840,000</b>	<b>18,658,500</b>
<b>Financing</b>						
Stormwater Maintenance Reserve	-	515,200	2,005,000	2,020,000	13,840,000	18,380,200
Government Grants	-	278,300	-	-	-	278,300
<b>Total Financing</b>	<b>-</b>	<b>793,500</b>	<b>2,005,000</b>	<b>2,020,000</b>	<b>13,840,000</b>	<b>18,658,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Parks Lifecycle Maintenance Program**

<b>Program Number</b> LC070000
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**Program Description**

The Parks Lifecycle Maintenance program includes projects related to the renewal and rehabilitation of existing parks, 98 playgrounds, 111 sportsfields/courts and trails within the Town's parks and open space areas, including off-road trail used for the active transportation network. Projects may address the renewal of existing playground areas to address safety, accessibility and asset management priorities such as lighting and park infrastructure, as well as management of trees in woodlots and open spaces.

The principles of the Town's Asset Management policy are used to identify maintenance and repair priorities.

Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24070001 Harwood North Park - Park Retrofit	-	-	-	-	340,000	340,000
24070002 Audley Baseball Fence Repl	-	-	-	163,300	326,600	489,900
24070003 Duffins South Trail Recon	15,000	-	-	379,700	-	394,700
26070001 MCC Skatepark Replacement	-	-	-	78,000	966,000	1,044,000
26070002 Westney Heights Park Retro	20,000	-	900,000	-	-	920,000
26070006 Hermitage Park Tennis Court Rehab	-	-	20,000	400,000	-	420,000
26070007 Exeter Walkway - 319 Harwood Ave. to Exeter Road	-	-	-	5,000	45,000	50,000
26070009 Greenwood C. A. Entrance at Maintenance Yard	-	-	25,000	435,000	-	460,000
26070010 Duffins South Trail - Garnett to Simonds	-	-	49,300	-	-	49,300
26070011 Waterfront Trail Recon at Rotary Pavilion	-	-	71,000	-	-	71,000
27070001 Millers Creek East Park - Park Retrofit	-	-	10,000	790,000	-	800,000
27070002 Applecroft Playground Replacement	-	-	-	-	430,000	430,000
27070003 Village Greenbelt Tr Recon Jacwin to Carwin	-	-	148,400	-	-	148,400
27070004 MCC Splashpad Replacement	-	-	130,000	1,200,000	-	1,330,000
27070005 Forest Ridge Park Retrofit	-	-	-	25,000	700,000	725,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Parks Lifecycle Maintenance Program**

<b>Program Number</b> LC070000
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<b>EXPENDITURES / FUNDING</b>
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	Previously Approved	2026	2027	2028	2029-2035	Total
<i><b>Expenditures</b></i>						
27070007 Village Greenbelt Tr Recon Carwin-Rotherglen	-	-	211,100	-	-	211,100
27070008 Guinness Park - Basketball Court Resurface	-	-	185,000	-	-	185,000
27070009 Millers Creek (MCC) East Trail Repair	-	-	15,000	238,000	-	253,000
27070010 Old Kingston Rd Fence Retrofit	-	-	15,000	140,000	-	155,000
27070011 Sports Fields Irrigation Upgrades	-	-	50,000	200,000	-	250,000
28070001 Millers Creek West Playground Replacement	-	-	-	16,000	384,000	400,000
28070002 Waterfront Trail Recon - Shoal Point Rd	-	-	-	373,600	-	373,600
28070004 Love Park - Park Retrofit	-	-	-	-	318,000	318,000
28070005 Waterfront Trail Recons - Carruthers Creek	-	-	-	244,400	-	244,400
28070006 Taunton Trail Recon Gillett to Warner	-	-	-	307,000	-	307,000
28070007 Nottingham Park Retrofit	-	-	-	150,000	1,550,000	1,700,000
28070008 Fishlock Park Retrofit	-	-	-	10,000	310,000	320,000
28070009 Village Greenbelt Tr Recon Rotherglen-Westney	-	-	-	114,500	-	114,500
28070010 Williamson Trail - Seward to Audley	-	-	-	-	150,000	150,000
29070001 Artificial Turf Replacement	-	-	-	-	1,750,000	1,750,000
29070002 Rotary Park Playground Replacement	-	-	-	10,000	580,000	590,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	-	-	-	-	135,000	135,000
29070004 Carruthers Creek Trail Reconstruction	-	-	-	-	67,300	67,300
29070005 Greenwood Playground Replacement	-	-	-	-	250,000	250,000
29070006 Lester Pearson Park Retrofit	-	-	-	-	500,000	500,000
29070007 Achilles Trail - Harwood to 15 Admiral	-	-	-	-	158,000	158,000
29070008 Achilles Trail - 33 Admiral to Porte Rd	-	-	-	-	165,500	165,500
29070009 Achilles Trail - Salem to cul-de-sac	-	-	-	-	380,000	380,000
29070010 Shoal Point Trail - Salt to Callander	-	-	-	-	250,000	250,000
30070001 Cedar Park Retrofit	-	-	-	-	440,000	440,000
30070004 Millers Creek Trail - Curtis Gate to Woodlot	-	-	-	-	85,800	85,800
30070005 Denis O'Connor Park - Trott to Angus	-	-	-	-	37,800	37,800
30070007 Millers Trail - Millward Crescent	-	-	-	-	110,000	110,000
31000501 Carruthers Parkette (Butterfly) Retrofit	-	-	-	-	575,000	575,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	-	-	-	-	262,000	262,000
31070003 Imagination Pk Tr Recon-Williamson Dr E	-	-	-	-	264,300	264,300
31070004 Lakeside Greenbelt Trail Reconstruction	-	-	94,300	-	-	94,300
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	-	-	-	-	165,400	165,400
31070006 Waterfront Trail Reconstruction (Lear St)	-	-	-	-	189,000	189,000
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	-	-	77,900	-	-	77,900
32070001 Waterfront Trail - Shoal Pt. to Davey St.	-	-	-	-	330,000	330,000
32070002 Sportsplex - Walkway Replacement	-	-	-	-	115,000	115,000
32070003 Taunton Trail - Westney to Keenlyside	-	-	-	-	305,000	305,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Parks Lifecycle Maintenance Program**

<b>Program Number</b> LC070000
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EXPENDITURES / FUNDING
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
32070004 Kerrison Dr E MUT Rehab - Salem to Carruthers Creek	-	-	-	-	512,000	512,000
32070005 Kerrison Dr E (South) MUT Rehab - Harwood to Salem	-	-	-	-	512,000	512,000
32070006 Carruthers Creek Trail (North) Rehab - Kerrison to	-	-	-	-	695,200	695,200
32070007 Carruthers Creek Trail Rehab - Westgate to Kerrison	-	-	-	-	168,000	168,000
32070008 Carruthers Creek Trail Rehab - Pickett to South Pond	-	-	-	-	193,000	193,000
32070009 Carruthers Creek Trail Rehab - S of North Pond to N of	-	-	-	-	406,200	406,200
32070010 Carruthers Creek Trail Rehab - Rossland to Llyodminster	-	-	-	-	325,800	325,800
32070011 Carruthers Creek Trail Rehab - Mosely to W of Pond	-	-	-	-	127,000	127,000
32070012 Carruthers Creek Trail Rehab - Allum Lane to Main Trail	-	-	-	-	103,700	103,700
32070013 Rotary Park Splashpad Retrofit	-	-	-	-	1,330,000	1,330,000
33070001 Terry Fox Park Retrofit	-	-	-	310,000	-	310,000
33070002 Millers Trail - Weston to Haskell	-	-	-	-	135,000	135,000
33070003 Duffins S Trail Decomission - Lake Driveway to Duffins	-	-	-	-	44,100	44,100
33070004 Carruthers Creek Trail Rehab - Westgate Park	-	-	-	-	115,700	115,700
33070005 Rossland Rd E Trail Rehab - Bridge to Salem	-	-	-	-	225,300	225,300
33070006 Rossland Rd E Trail Rehab - Bridge to Rushworth	-	-	-	-	195,100	195,100
34070002 Rossland Rd E Trail Rehab - Rushworth to Hilton	-	-	-	-	197,200	197,200
34070003 CPR Trail Rehab - Salem to Hearson	-	-	-	-	336,600	336,600
34070004 Carruthers N Trail Rehab - Beechridge Parkette to	-	-	-	-	153,100	153,100
34070005 Hermitage Park East Retrofit	-	-	-	-	465,000	465,000
35070001 Carruthers N Trail Rehab - Rossland crossing to Ped	-	-	-	-	482,500	482,500
35070002 Carruthers N Trail Rehab - Rossland SW Pond Access	-	-	-	-	113,700	113,700
35070003 Carruthers N Trail Rehab - Trail Connection at 14 Brice	-	-	-	-	55,900	55,900
35070004 Carruthers N Trail Rehab - N of CPR to Pond	-	-	-	-	83,800	83,800
35070005 Carruthers N Trail Rehab - SW of pond to Westray Cr	-	-	-	-	128,000	128,000
35070006 Carruthers N Trail Rehab - Taunton to Warner	-	-	-	-	67,400	67,400
<b>Total Expenditures</b>	<b>35,000</b>	<b>-</b>	<b>2,002,000</b>	<b>5,589,500</b>	<b>19,806,000</b>	<b>27,432,500</b>
<b>Financing</b>						
General Infrastructure Maintenance Reserve	35,000	-	1,102,000	5,589,500	17,892,400	24,618,900
Parkland Reserve Fund	-	-	900,000	-	1,913,600	2,813,600
<b>Total Financing</b>	<b>35,000</b>	<b>-</b>	<b>2,002,000</b>	<b>5,589,500</b>	<b>19,806,000</b>	<b>27,432,500</b>
<b>Annual Operating Costs</b>		<b>-</b>	<b>-</b>	<b>500</b>	<b>12,000</b>	<b>12,500</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Parks Maintenance**

**Program Number**    LC070100

**Program Description**

The Parks Maintenance Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement in parks maintenance.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the service levels each asset supports. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

		Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>							
23070102 Stake Truck 13009 (2013)	-	-	121,200	-	-	-	121,200
23070108 Repl. Tractor and Loader 34002 (2012)	-	-	-	-	-	78,000	78,000
24070103 Misc Equip 15403,44000,44002-06	-	-	-	161,200	-	-	161,200
24070107 Trailer 112-0,646-4/9, 72005/09	-	-	-	-	57,600	-	57,600
25070101 Stake Truck 16501 (2016)	-	-	-	120,800	-	-	120,800
25070103 Pickup Truck 161201 (2016)	-	-	-	98,800	-	-	98,800
26070101 Boom Truck 24007 (2014)	-	-	-	472,700	-	-	472,700
26070102 Large Area Mower 171101 (2017)	-	-	199,600	-	-	-	199,600
26070103 Tractor 34004 (2006)	-	-	-	-	83,200	-	83,200
26070105 Zero Turn Mower 18102 (2018)	-	-	52,000	-	-	-	52,000
26070106 Zero Turn Mower 18103 (2018)	-	-	52,000	-	-	-	52,000
26070107 Zero Turn Mower 18104 (2018)	-	-	52,000	-	-	-	52,000
26070108 Zero Turn Mower 18105 (2018)	-	-	52,000	-	-	-	52,000
26070109 Wagon 72008 (2011)	-	-	-	-	-	31,200	31,200
27070101 Large Area Mower 191101 (2019)	-	-	-	199,600	-	-	199,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Parks Maintenance**

<b>Program Number</b> LC070100
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**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<i><b>Expenditures</b></i>						
27070102 Stake Truck 18501 (2018)	-	-	120,800	-	-	120,800
27070103 Pickup Truck 181203 (2018)	-	-	98,800	-	-	98,800
27070104 Pickup Truck 181204 (2018)	-	-	98,800	-	-	98,800
27070105 Pickup Truck 181205 (2018)	-	-	98,800	-	-	98,800
27070106 Surface Rake 44011 (2012)	-	-	-	-	78,000	78,000
27070107 Front Runner 19801 (2019)	-	-	-	52,000	-	52,000
27070108 Zero Turn Mower 19101 (2019)	-	-	-	52,000	-	52,000
27070109 Utility Vehicle 37000 (2012)	-	42,000	-	-	-	42,000
27070110 Utility Vehicle 37001 (2012)	-	42,000	-	-	-	42,000
27070111 Trailer 72006 (2012)	-	-	-	36,400	-	36,400
27070112 Trailer 72009 (2012)	-	-	-	36,400	-	36,400
28070101 Garbage Truck 19001 (2019)	-	-	-	147,100	-	147,100
28070102 Garbage Truck 19002 (2019)	-	-	-	147,100	-	147,100
28070103 Reel Mower 20401 (2020)	-	-	-	147,100	-	147,100
28070104 Stake Truck 19501 (2019)	-	-	-	131,300	-	131,300
28070105 Stake Truck 19502 (2019)	-	-	-	131,300	-	131,300
28070106 Pickup Truck 191203 (2019)	-	-	-	98,800	-	98,800
28070107 Pickup Truck 191204 (2019)	-	-	-	98,800	-	98,800
28070108 Front Runner 20801 (2020)	-	-	-	52,000	-	52,000
28070109 Front Runner 20802 (2020)	-	-	-	52,000	-	52,000
28070110 Front Runner 20803 (2020)	-	-	-	52,000	-	52,000
29070101 Large Area Mower 211101 (2021)	-	-	-	-	199,600	199,600
29070102 Cargo Van 20601 (2020)	-	-	-	-	93,600	93,600
29070103 Pickup Truck 201201 (2020)	-	-	-	-	120,800	120,800
29070104 Chipper 72500 (2014)	-	-	-	-	88,400	88,400
29070105 Front Runner 21801 (2021)	-	-	-	-	52,000	52,000
29070106 Front Runner 21802 (2021)	-	-	-	-	52,000	52,000
29070107 Gator 37002 (2014)	-	-	-	-	57,200	57,200
29070108 Trailer 72011 (2013)	-	-	-	-	20,800	20,800
30070104 Pickup Truck 221201 (2022)	-	-	-	-	98,800	98,800
30070105 Pickup Truck 221202 (2022)	-	-	-	-	98,800	98,800
30070106 Gator 1501 (2015)	-	-	-	-	31,200	31,200
30070107 Rake 151401 (2015)	-	-	-	-	17,700	17,700
30070108 Trailer 15201 (2015)	-	-	-	-	20,800	20,800
31070101 Stake Truck 22501 (2022)	-	-	-	-	120,800	120,800
31070102 Stake Truck 22502 (2022)	-	-	-	-	120,800	120,800
31070103 Pickup Truck 231201 (2023)	-	-	-	-	98,800	98,800
31070104 Pickup Truck 231202 (2023)	-	-	-	-	98,800	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Parks Maintenance**      **Program Number** LC070100

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
31070105 Cargo Van 22602 (2022)	-	-	-	-	93,600	93,600
31070106 Pickup Truck 231208 (2022)	-	-	-	-	72,800	72,800
31070107 Pickup Truck 231209 (2022)	-	-	-	-	98,800	98,800
31070108 Gator 1604 (2016)	-	-	-	-	42,000	42,000
31070109 Tuff Sweeper 1603 (2016)	-	-	-	-	41,600	41,600
31070112 Crew Cab Pickup 231212	-	-	-	-	98,800	98,800
31070113 Zero Turn Mower 23101	-	-	-	-	52,000	52,000
32070101 Chipper 1705 (2017)	-	-	-	-	88,400	88,400
32070102 Flail Mower 1703 (2017)	-	-	-	-	67,600	67,600
32070103 Golf Cart 1701 (2017)	-	-	-	-	20,800	20,800
32070104 Pro Pass Seeder (2017)	-	-	-	-	26,000	26,000
32070105 Segway 1702 (2017)	-	-	-	-	16,000	16,000
32070106 Water Trailer 1704 (2017)	-	-	-	-	42,000	42,000
32070107 Remote Slope Mower 23401	-	-	-	-	88,400	88,400
32070108 Zero Turn Mowers 24101-04	-	-	-	-	208,000	208,000
32070109 LAM Sportfields 241101	-	-	-	-	199,600	199,600
33070101 Tractor Cab and Loader 34012	-	-	-	-	78,000	78,000
33070102 Tractor Cab and Loader 34013	-	-	-	-	78,000	78,000
34070101 Trailer 19201	-	-	-	-	31,200	31,200
34070102 Loader 33001	-	-	-	-	315,100	315,100
34070103 Crew Cab Pickup 231210	-	-	-	-	98,800	98,800
34070104 Crew Cab Pickup 231211	-	-	-	-	98,800	98,800
35070101 2001 Gator Replacement	-	-	-	-	57,200	57,200
35070102 2002 Utility Vehicle Replacement	-	-	-	-	68,000	68,000
35070103 2003 Weed Steamer Replacement	-	-	-	-	65,000	65,000
35070104 2101 Weed Steamer	-	-	-	-	65,000	65,000
<b>Total Expenditures</b>	-	<b>612,800</b>	<b>1,470,300</b>	<b>1,375,100</b>	<b>3,789,600</b>	<b>7,247,800</b>
<b>Financing</b>						
Long Term Debt	-	317,600	-	-	-	317,600
Vehicle/Equipment Replacement Reserve	-	295,200	1,470,300	1,375,100	3,789,600	6,930,200
<b>Total Financing</b>	-	<b>612,800</b>	<b>1,470,300</b>	<b>1,375,100</b>	<b>3,789,600</b>	<b>7,247,800</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement - Recreation Facilities**

**Program Number**    LC070200

**Program Description**

The Recreation Facilities Fleet & Equipment Replacement program identifies vehicles and equipment used to service recreation facilities that are at the end of their expected life cycle and due for replacement.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the service levels each asset supports. Extending the life cycle of vehicles or equipment may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23070201 Recreation Pickup 12512 (2013)	-	-	72,800	-	-	72,800
23070202 Recreation Pickup 12014 (2013)	-	-	67,600	-	-	67,600
24070201 Crew Cab Pickup 151201 (2015)	-	-	98,800	-	-	98,800
26070201 Repl Fitness Centre Equip - 2026	-	65,000	-	-	-	65,000
26070301 ACC - Floor Machine Replacements	-	60,000	-	-	-	60,000
27070201 Repl Fitness Centre Equip - 2027-2035	-	-	76,000	78,000	480,000	634,000
28070201 Pickup Truck 191201 (2019)	-	-	-	72,800	-	72,800
28070202 Pickup Truck 191202 (2019)	-	-	-	72,800	-	72,800
28070203 Passenger Van 19601 (2019)	-	-	-	67,600	-	67,600
29070201 Mobile Stage 72013 (2014)	-	-	-	-	283,600	283,600
30070201 Ice Resurfacer 153601 (2015)	-	-	187,200	-	-	187,200
30070202 MCC Floor Machines Repl	-	-	-	-	27,000	27,000
33070201 Ice Conditioner 183601	-	-	-	-	187,200	187,200
<b>Total Expenditures</b>	<b>-</b>	<b>125,000</b>	<b>502,400</b>	<b>291,200</b>	<b>977,800</b>	<b>1,896,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement - Recreation Facilities**      **Program Number** LC070200

<b>EXPENDITURES / FUNDING</b>						
	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Financing</i>						
Vehicle/Equipment Replacement Reserve	-	125,000	502,400	291,200	977,800	1,896,400
<b>Total Financing</b>	-	<b>125,000</b>	<b>502,400</b>	<b>291,200</b>	<b>977,800</b>	<b>1,896,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - ACC**

**Program Number** LC070300

**Program Description**

The Ajax Community Centre (ACC), constructed in 1967, with expansions and major renovations in 1972, 1990 and 1999, provides a variety of services to residents of the Town of Ajax. The ACC is approximately 217,000 sq. ft. and is one of the most diverse facilities in Town, featuring a variety of rooms ideal for meetings, special events or celebrations and rental space, including:

- Community Hall
- Arena Ice Pads
- Fitness & Health Centre and Wellness Studio
- Youth Space
- Squash courts
- Administrative offices
- Indoor pool with family change rooms

Outside amenities include a skateboard park, basketball court, an artificial turf field, soccer fields, tennis courts, Ajax Soccer Club Clubhouse and the Ajax Cricket Club pitch and pavilion.

Building envelope, electrical and mechanical systems at the facility require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23070302 ACC Lighting Retrofit Phase III	-	-	60,000	600,000	-	660,000
26070303 ACC Pad 1 - Structural Upgrades	-	-	-	110,000	-	110,000
26070304 ACC Pad 2 - Wood Testing & Detailed Analysis	-	82,000	-	-	-	82,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	-	-	20,000	160,000	-	180,000
27070303 ACC Pad 1 & 2 - Munters Desiccant Unit Replacement	-	-	50,000	500,000	-	550,000
27070304 ACC Pad 2 - Structural Upgrades	-	-	105,000	-	-	105,000
27070305 ACC Pad 3 & 4 - Structural Upgrades	-	-	175,000	-	-	175,000
29070301 ACC - Pad 3 & 4 Compressor Room Rehabilitation	-	-	-	-	330,000	330,000
29070302 ACC - Pad 2 Power Exhaust System	-	-	-	-	165,000	165,000
29070303 ACC Pad 1 - Foundation Walls	-	-	-	-	10,000	10,000
30070301 ACC Roof Replacement Phase II	-	-	-	-	2,900,000	2,900,000
35070301 Ajax Community Center (Arena 1 & 2 Changerooms) -	-	-	-	-	30,000	30,000
35070302 Ajax Community Center - Pool Water Boilers	-	-	-	-	90,000	90,000
35070303 Ajax Community Center (Arena 1 & 2) - Unit Heaters	-	-	-	-	46,000	46,000
35070304 Ajax Community Center - Transformer	-	-	-	-	9,000	9,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Facility Rehabilitation Program - ACC	Program Number LC070300				
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
35070305 Ajax Community Center - Cooling Pumps	-	-	-	-	6,000	6,000
35070306 Ajax Community Center (Pad 1) - Low E-ceiling	-	-	-	-	122,000	122,000
<b>Total Expenditures</b>	-	<b>82,000</b>	<b>410,000</b>	<b>1,370,000</b>	<b>3,708,000</b>	<b>5,570,000</b>
<b>Financing</b>						
Canada Community-Building Fund	-	-	80,000	760,000	676,000	1,516,000
Building Maintenance Reserve	-	82,000	330,000	610,000	3,032,000	4,054,000
<b>Total Financing</b>	-	<b>82,000</b>	<b>410,000</b>	<b>1,370,000</b>	<b>3,708,000</b>	<b>5,570,000</b>
<b>Annual Operating Costs</b>		-	-	<b>(21,000)</b>	-	<b>(21,000)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - MCC**

<b>Program Number</b> LC070400
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**Program Description**

The McLean Community Centre (MCC) was constructed in 1994 with a major expansion in 2000. The facility has an approximate area of 75,000 sq.ft. and provides a variety of services to residents of the Town of Ajax and features the following amenities:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>● Community Hall and community rooms</li> <li>● Fitness &amp; Health Centre</li> <li>● Gymnasium</li> <li>● 25-metre indoor leisure pool with tot pool and water slide</li> </ul> | <ul style="list-style-type: none"> <li>● Sauna, Hot Tub and change rooms</li> <li>● Preschool Room</li> <li>● Youth Space</li> </ul> |
|--|--|

MCC is also the home to the Community Art Exhibition, the Ajax McLean Library Branch, and North Ajax Rehab - Physiotherapy Clinic. Outside amenities include a skateboard park, splash pad and baseball diamonds.

Building envelope, electrical and mechanical systems at the facility require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25070401 MCC Change Room Rehab	-	-	-	1,955,000	-	1,955,000
26070402 MCC - LED Lighting Upgrade	-	-	-	25,000	200,000	225,000
26070404 MCC - Mezzanine Gym Storage Room	-	-	-	100,000	-	100,000
27070401 MCC Basement - Replace 2" Copper Water Line	-	-	150,000	-	-	150,000
27070402 MCC - Flooring Replacement	-	-	75,000	-	-	75,000
27070403 Mclean Community Centre - Structural Upgrades	-	-	50,000	-	-	50,000
28070401 Mclean Community Centre - Steel Superstructure	-	-	-	-	180,000	180,000
29070401 McLean Community Center - Washroom Partitions	-	-	-	-	55,000	55,000
29070402 McLean Community Center - Washroom Sinks	-	-	-	-	62,500	62,500
29070404 MCC - Toilets and Urinals	-	-	-	-	72,500	72,500
30070401 MCC Repl Pool Natatorium Windows	-	-	-	-	330,000	330,000
30070402 MCC - East Entrance Improvements	-	-	-	-	275,000	275,000
30070403 McLean Community Center - Wooden Benches	-	-	-	-	35,000	35,000
30070404 McLean Community Center - Sump Pumps	-	-	-	-	10,000	10,000
30070405 McLean Community Center - Irrigation System	-	-	-	-	10,000	10,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - MCC**

<b>Program Number</b> LC070400
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<b>EXPENDITURES / FUNDING</b>
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	Previously Approved	2026	2027	2028	2029-2035	Total
<i>Expenditures</i>						
30070406 McLean Community Center - Commercial Refrigerators	-	-	-	-	75,000	75,000
30070407 McLean Community Center - Power Washer	-	-	-	-	12,500	12,500
31070401 McLean Community Center - Steel Windows	-	-	-	-	35,000	35,000
31070402 McLean Community Center - Glazed Entrances	-	-	-	-	45,000	45,000
31070403 McLean Community Center - Steel Doors	-	-	-	-	110,000	110,000
31070404 McLean Community Center - Granite Countertops	-	-	-	-	52,000	52,000
31070405 McLean Community Center - Wooden Shelves	-	-	-	-	10,000	10,000
31070406 McLean Community Center - Rubber Flooring	-	-	-	-	115,000	115,000
32070401 McLean Community Center - Air Conditioners Units	-	-	-	-	420,000	420,000
32070402 McLean Community Center - Supply Fans	-	-	-	-	75,000	75,000
32070403 McLean Community Center - Distribution Panels &	-	-	-	-	40,000	40,000
33070401 McLean Community Center - Exterior Insulation and	-	-	-	-	50,000	50,000
33070402 McLean Community Center - Lockers	-	-	-	-	120,000	120,000
33070403 McLean Community Center - Acoustic Panels	-	-	-	-	10,000	10,000
33070404 McLean Community Center - Building Sign	-	-	-	-	10,000	10,000
34070401 McLean Community Center - Spandrel Panel Walls	-	-	-	-	75,000	75,000
34070402 McLean Community Center - Aluminum Windows	-	-	-	-	25,000	25,000
34070403 McLean Community Center - Curtain Wall Windows	-	-	-	-	600,000	600,000
34070404 McLean Community Center - Interior Double Glazed	-	-	-	-	15,000	15,000
34070405 McLean Community Center - Interior Single Glazed	-	-	-	-	75,000	75,000
34070406 McLean Community Center - Interior Steel Windows	-	-	-	-	50,000	50,000
34070407 McLean Community Center - Roll-Up Door	-	-	-	-	10,000	10,000
34070408 McLean Community Center - Interior Gates & Rails -	-	-	-	-	52,000	52,000
34070409 McLean Community Center - Interior Stairs - Handrails &	-	-	-	-	50,000	50,000
34070410 McLean Community Center - Acoustic Ceiling Tiles	-	-	-	-	285,000	285,000
34070411 McLean Community Center - Drywall	-	-	-	-	750,000	750,000
34070412 McLean Community Center - Exposed Steel Deck	-	-	-	-	4,500,000	4,500,000
34070413 McLean Community Center - Heating Pumps	-	-	-	-	45,000	45,000
34070414 McLean Community Center - Ceiling Fans	-	-	-	-	10,000	10,000
34070415 McLean Community Center - Pressurization Fans	-	-	-	-	76,000	76,000
34070416 McLean Community Center - Make-Up Air Units	-	-	-	-	75,000	75,000
34070417 McLean Community Center - Unit Heaters - Hydronic	-	-	-	-	215,000	215,000
34070418 MCC - Transformers	-	-	-	-	18,000	18,000
34070419 McLean Community Center - Air Dryer	-	-	-	-	10,000	10,000
34070420 McLean Community Center - Pool Decks	-	-	-	-	400,000	400,000
34070421 McLean Community Center - Water Feature	-	-	-	-	15,000	15,000
34070422 McLean Community Center - Contactors	-	-	-	-	13,000	13,000
34070423 McLean Community Center - Poles & Standards	-	-	-	-	36,000	36,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Facility Rehabilitation Program - MCC						Program Number LC070400
EXPENDITURES / FUNDING							
	Previously Approved	2026	2027	2028	2029-2035	Total	
<b>Expenditures</b>							
34070424 MCC - Domestic Hot Water Storage Tank	-	-	-	-	50,000	50,000	
35070401 McLean Community Center - Metal Panel Soffit	-	-	-	-	6,300	6,300	
35070402 McLean Community Center - Floor Drains	-	-	-	-	7,500	7,500	
35070403 McLean Community Center - Condensors & Dehumidifier	-	-	-	-	570,000	570,000	
<b>Total Expenditures</b>	-	-	<b>275,000</b>	<b>2,080,000</b>	<b>10,443,300</b>	<b>12,798,300</b>	
<b>Financing</b>							
Building Maintenance Reserve	-	-	275,000	1,947,000	8,445,300	10,667,300	
Canada Community-Building Fund	-	-	-	133,000	1,998,000	2,131,000	
<b>Total Financing</b>	-	-	<b>275,000</b>	<b>2,080,000</b>	<b>10,443,300</b>	<b>12,798,300</b>	
<b>Annual Operating Costs</b>		-	-	-	<b>(8,800)</b>	<b>(8,800)</b>	

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - ARC**

<b>Program Number</b> LC070500
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**Program Description**

The Audley Recreation Centre (ARC) is the Town's newest, modern state-of-the-art community centre located in the northeast part of Town. The facility was originally constructed in 2013 with an expansion completed in 2019. The facility has an approximate area of 100,000 sq.ft. and is also home to the ARC Library Branch. ARC features:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>● Community room and studio rentals</li> <li>● 6-lane, 25-metre indoor lap pool, leisure pool with therapy jets and change rooms</li> <li>● Fitness classes</li> </ul> | <ul style="list-style-type: none"> <li>● Gymnasium</li> <li>● Preschool room</li> <li>● Youth Space</li> </ul> |
|---|--|

Outdoor amenities include a skateboard park, splash pad, inclusive playground, basketball courts, tennis courts, baseball diamonds and walking paths.

Building envelope, electrical and mechanical systems at the facility require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair.

**EXPENDITURES / FUNDING**

		Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>							
27070501 ARC - Soffit Lighting and Exterior Fixtures	-	-	45,000	370,000	-	-	415,000
27070502 ARC - Lighting Retrofit in Pool Hall & Gym	-	-	35,000	350,000	-	-	385,000
27070503 ARC - Pool Hall Blind Replacement	-	-	15,000	150,000	-	-	165,000
27070504 ARC - Energy Submetering	-	-	-	125,000	-	-	125,000
28070501 ARC - Dectron Replacement	-	-	-	500,000	-	-	500,000
29070501 ARC Lighting Retrofit	-	-	-	-	170,000	-	170,000
29070502 Audley Recreation Center - Glazed Concrete	-	-	-	-	135,000	-	135,000
29070503 Audley Recreation Center - Carpet Tiles	-	-	-	-	28,000	-	28,000
29070504 Audley Recreation Center - Drinking Fountain	-	-	-	-	11,000	-	11,000
30070501 Audley Recreation Center - Chlorinators	-	-	-	-	20,000	-	20,000
33070501 Audley Recreation Center - Conventional Roofing - Built	-	-	-	-	2,400,000	-	2,400,000
33070502 Audley Recreation Center - Aluminium Glazed Doors	-	-	-	-	105,000	-	105,000
33070503 Audley Recreation Center - Steel Doors	-	-	-	-	32,500	-	32,500
33070504 Audley Recreation Center - Wood Doors	-	-	-	-	35,000	-	35,000
33070506 Audley Recreation Center - Ceramic Tiles	-	-	-	-	270,000	-	270,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - ARC**      **Program Number** LC070500

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
33070507 Audley Recreation Center - Rubber Flooring	-	-	-	-	180,000	180,000
33070508 Audley Recreation Center - Washroom Sinks	-	-	-	-	25,000	25,000
33070509 Audley Recreation Center - Stainless Steel Sinks	-	-	-	-	15,000	15,000
33070510 Audley Recreation Center - Toilets	-	-	-	-	30,000	30,000
33070512 Audley Recreation Center - Domestic Hot Water Boiler	-	-	-	-	150,000	150,000
33070513 Audley Recreation Center - Domestic Hot Water Storage	-	-	-	-	30,000	30,000
33070514 Audley Recreation Center - Floor Drains	-	-	-	-	32,500	32,500
33070515 Audley Recreation Center - Sanitary Sump Pumps	-	-	-	-	18,000	18,000
33070517 Audley Recreation Center - Heating Pumps	-	-	-	-	340,000	340,000
33070518 Audley Recreation Center - Condensers	-	-	-	-	240,000	240,000
33070519 Audley Recreation Center - Rooftop Units	-	-	-	-	1,025,000	1,025,000
33070520 Audley Recreation Center - Air Curtain	-	-	-	-	12,500	12,500
33070521 Audley Recreation Center - Lighting Control Panels	-	-	-	-	78,000	78,000
<b>Total Expenditures</b>	-	-	<b>95,000</b>	<b>1,495,000</b>	<b>5,382,500</b>	<b>6,972,500</b>
<b>Financing</b>						
Building Maintenance Reserve	-	-	15,000	275,000	4,097,000	4,387,000
Canada Community-Building Fund	-	-	80,000	1,220,000	1,285,500	2,585,500
<b>Total Financing</b>	-	-	<b>95,000</b>	<b>1,495,000</b>	<b>5,382,500</b>	<b>6,972,500</b>
<b>Annual Operating Costs</b>		-	-	<b>(10,100)</b>	<b>(7,000)</b>	<b>(17,100)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - St. Andrews Community Centre**

**Program Number** LC070700

**Program Description**

The St. Andrew's Gym and CommunityCentre, constructed in 1955 and 1983, respectively, is a 8,200 sq. ft. 150 person capacity community hall/gymnasium/meetingroom used for small gatherings, parties or meetings.

Building envelope, electrical and mechanical systems at the facility require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23070702 St Andrews CC & Gym Roof Repl	-	-	-	60,000	640,000	700,000
25070701 St Andrews CC & Gym Energy Upgrades	-	-	-	20,000	250,000	270,000
35070701 St. Andrews Gym - Metal Clad Exterior Walls	-	-	-	-	29,000	29,000
35070702 St. Andrews Gym - Concrete Block Walls	-	-	-	-	650,000	650,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>1,569,000</b>	<b>1,649,000</b>
<b>Financing</b>						
Building Maintenance Reserve	-	-	-	60,000	1,319,000	1,379,000
Canada Community-Building Fund	-	-	-	20,000	250,000	270,000
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>1,569,000</b>	<b>1,649,000</b>
<b>Annual Operating Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,000)</b>	<b>(12,000)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - Other Facilities**

<b>Program Number</b> LC070900
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**Program Description**

The Town owns and operates a number of public use facilities, pavilions, and heritage buildings, including:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>● Greenwood Pavilion</li> <li>● Carruthers Marsh Pavilion</li> <li>● Rotary Park Pavilion</li> <li>● Paulynn Park Pavilion</li> <li>● Memorial Outdoor Pool</li> </ul> | <ul style="list-style-type: none"> <li>● Quaker Meeting House</li> <li>● Hartrick House</li> <li>● Pat Bayly Square</li> <li>● Ajax Cricket Clubhouse</li> </ul> |
|---|--|

Regular repair, replacement and rehabilitation projects ensure that these facilities are maintained in a state of good repair. Upgrades to these facilities include building envelope repairs and restoration of interior finishes in order to maintain current service levels.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
25070901 Carruthers Marsh Energy Improv	-	-	-	-	95,000	95,000
25070904 PBS - Modular Access Platform	-	-	-	100,000	-	100,000
26070903 Greenwood Pavilion Lighting Retrofit	-	-	-	-	60,000	60,000
26070908 Satellite Washroom Upgrades	-	-	-	25,000	25,000	50,000
28070901 Mill Street Com Centre Roof Repl	-	-	15,000	75,000	-	90,000
28070905 Sportsplex Snack Bar/Washroom Modernization	-	-	-	80,000	-	80,000
29070904 Ajax Memorial Pool - Countertops - MDF	-	-	-	-	22,000	22,000
29070905 Monarch & Audley Park Shop - Water Service Upgrade	-	-	-	-	225,000	225,000
30070902 Carruthers Marsh Pavilion - Linoleum	-	-	-	-	50,000	50,000
31070901 Rotary Park Pavillion Lighting Retrofit	-	-	-	-	55,000	55,000
31070902 Rotary Park Pavilion - Overhead Exterior Doors	-	-	-	-	10,000	10,000
31070903 Rotary Park Pavilion - Glazed Exterior Doors	-	-	-	-	36,000	36,000
31070904 Rotary Park Pavilion - Glazed Doors	-	-	-	-	25,000	25,000
31070905 St. Francis Center - Supply Fans	-	-	-	-	10,000	10,000
31070906 St. Francis Center - Fire Extinguishing Devices	-	-	-	-	14,000	14,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	<b>Facility Rehabilitation Program - Other Facilities</b>	<b>Program Number LC070900</b>
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<b>EXPENDITURES / FUNDING</b>						
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	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
31070907 St. Francis Center - Building Chandeliers	-	-	-	-	16,000	16,000
31070908 St. Francis Center - Fire Alarm Panels	-	-	-	-	25,000	25,000
31070909 St. Francis Center - Public Announcement Systems	-	-	-	-	10,000	10,000
31070911 Quaker Meeting House - Exposed Brick	-	-	-	-	12,000	12,000
31070912 Rotary Park Pavilion - Ceramic Tile	-	-	-	-	185,000	185,000
31070913 Rotary Park Pavilion - Urinals	-	-	-	-	10,000	10,000
31070914 Rotary Park Pavilion - Electric Unit Heaters	-	-	-	-	12,500	12,500
32070903 Ajax Memorial Pool - Roofing Modified Bitumen	-	-	-	-	300,000	300,000
32070904 Ajax Memorial Pool - Wood Benches	-	-	-	-	15,000	15,000
32070905 Ajax Memorial Pool - Drywall	-	-	-	-	15,000	15,000
32070906 Ajax Memorial Pool - Pool Pump	-	-	-	-	40,000	40,000
32070907 Ajax Memorial Pool - Splash Pad Pumps	-	-	-	-	16,000	16,000
32070908 Ajax Memorial Pool - Carbon Dioxide Tank	-	-	-	-	10,000	10,000
32070909 Ajax Memorial Pool - PA System	-	-	-	-	20,000	20,000
32070914 Ajax Memorial Pool - Changeroom Overhead	-	-	-	-	10,000	10,000
32070915 Memorial Pool - Shower Upgrades	-	-	-	-	35,000	35,000
33070902 Quaker Meeting House - Wood Soffit	-	-	-	-	30,000	30,000
33070904 Rotary Park Pavilion - Wood Lockers	-	-	-	-	18,000	18,000
33070905 Rotary Park Pavilion - Laminated Wood Panels	-	-	-	-	175,000	175,000
34070901 Ajax Memorial Pool - Portable Vacuum Pump	-	-	-	-	10,000	10,000
34070907 McLean Community Center - Heating Boilers	-	-	-	-	225,000	225,000
35070901 Carruthers Marsh Pavilion - Exterior Doors/Roll-up	-	-	-	-	63,000	63,000
35070902 Carruthers Marsh Pavilion - Cabinets	-	-	-	-	30,000	30,000
35070903 Carruthers Marsh Pavilion - Tiles (Wall & Floor)	-	-	-	-	145,000	145,000
35070904 Carruthers Marsh Pavilion - Washroom Fixtures	-	-	-	-	31,000	31,000
35070905 Carruthers Marsh Pavilion - Plumbing Upgrades	-	-	-	-	40,000	40,000
35070906 Carruthers Marsh Pavilion - HVAC Upgrades	-	-	-	-	50,000	50,000
35070907 Carruthers Marsh Pavilion - BAS Upgrade	-	-	-	-	20,000	20,000
35070908 Greenwood Discovery Pavilion - Exterior Windows	-	-	-	-	55,200	55,200
35070909 Carruthers Marsh Pavilion - Exterior Lighting	-	-	-	-	5,000	5,000
35070910 Greenwood Discovery Pavilion - Skylights	-	-	-	-	25,000	25,000
35070911 Greenwood Discovery Pavilion - Interior Sliding Doors	-	-	-	-	2,000	2,000
35070912 Greenwood Discovery Pavilion - Kitchenette &	-	-	-	-	36,000	36,000
35070913 Greenwood Discovery Pavilion - Vinyl Flooring	-	-	-	-	45,000	45,000
35070914 Greenwood Discovery Pavilion - Rainwater Pump	-	-	-	-	3,500	3,500
35070915 Greenwood Discovery Pavilion - ERV & Wall Mounted	-	-	-	-	10,000	10,000
<b>Total Expenditures</b>	-	-	<b>15,000</b>	<b>280,000</b>	<b>2,377,200</b>	<b>2,672,200</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Facility Rehabilitation Program - Other Facilities					Program Number LC070900
EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Financing</b>						
Canada Community-Building Fund	-	-	-	-	577,700	577,700
Building Maintenance Reserve	-	-	15,000	280,000	1,799,500	2,094,500
<b>Total Financing</b>	-	-	<b>15,000</b>	<b>280,000</b>	<b>2,377,200</b>	<b>2,672,200</b>
<b>Annual Operating Costs</b>		-	-	<b>(2,000)</b>	<b>(3,400)</b>	<b>(5,400)</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - Libraries**

<b>Program Number</b> LC071000
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**Program Description**

The Ajax Public Library operates from 3 branch locations:

- Main Branch - this includes the main building and administrative offices that are co-located at Town Hall
- Audley Branch
- McLean Branch

The spaces include the library collection of physical and electronic materials, quiet study spaces, public computer workstations, reference and local history research and community room rentals.

The building envelope, electrical and mechanical systems at all locations require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
24071002 Main Branch - Modernization Design	-	-	100,000	-	-	100,000
25071001 Main Branch Library Refurbishment	-	-	520,000	500,000	-	1,020,000
27071001 Ajax Main Library - Curtain Walls - Sealant	-	-	20,000	-	-	20,000
27071002 Ajax Main Library - Wood Laminated Cabinets	-	-	20,000	90,000	-	110,000
29071001 McLean Library Branch - Flooring Replacement	-	-	-	-	300,000	300,000
29071002 McLean Library - Space Modernization	-	-	-	-	190,000	190,000
30071001 Main Library Lighting Retrofit Phase II	-	-	-	-	95,000	95,000
31070910 Ajax Memorial Pool - Acoustic Ceiling Tiles	-	-	-	-	10,000	10,000
31071001 Ajax Main Library - Humidifier	-	-	-	-	16,500	16,500
32070901 Ajax Main Library - Glazed Tiles	-	-	-	-	170,000	170,000
32070902 Ajax Main Library - Aluminum Double Glazed Entrances	-	-	-	-	20,000	20,000
32071001 Ajax Main Library - Metal Sloped Roof	-	-	-	-	25,000	25,000
32071002 Ajax Main Library - Washroom Steel Partitions	-	-	-	-	12,000	12,000
32071003 Ajax Main Library - Quarry Countertops	-	-	-	-	85,000	85,000
32071004 Ajax Main Library - MDF Laminated Cabinets	-	-	-	-	45,000	45,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

Program Name	Facility Rehabilitation Program - Libraries						Program Number LC071000
EXPENDITURES / FUNDING							
	Previously Approved	2026	2027	2028	2029-2035	Total	
<b>Expenditures</b>							
32071007 Ajax Main Library - Ceramic Tiles	-	-	-	-	57,000	57,000	
32071008 Ajax Main Library - VAV Systems	-	-	-	-	85,000	85,000	
32071009 Ajax Main Library - Door Keypads	-	-	-	-	10,000	10,000	
<b>Total Expenditures</b>	-	-	<b>660,000</b>	<b>590,000</b>	<b>1,120,500</b>	<b>2,370,500</b>	
<b>Financing</b>							
Development Reserve	-	-	20,000	-	-	20,000	
Development Charges - 2018	-	-	80,000	-	-	80,000	
Building Maintenance Reserve	-	-	560,000	590,000	1,009,000	2,159,000	
Canada Community-Building Fund	-	-	-	-	111,500	111,500	
<b>Total Financing</b>	-	-	<b>660,000</b>	<b>590,000</b>	<b>1,120,500</b>	<b>2,370,500</b>	
<b>Annual Operating Costs</b>		-	-	-	<b>(3,500)</b>	<b>(3,500)</b>	

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Facility Rehabilitation Program - St. Francis**

<b>Program Number</b> LC072000
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**Program Description**

The St. Francis Centre is a 7.800 sq. ft. centre for arts, culture and heritage featuring reception area, theatre and meeting spaces, dressing rooms, catering kitchen, professional theatre lighting and sound and audio-visual capabilities. The facility was originally built in 1871 and retrofitted in 2011.

Building envelope, electrical and mechanical systems at the facility require regular maintenance, repair and replacement as they near the end of their useful life in order to maintain a state of good repair. Regular investment in facility maintenance ensures that the facility is available for the enjoyment of all.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
27072002 St. Francis - Theatre Seating	-	-	25,000	150,000	-	175,000
28072002 St. Francis - Heritage Door Replacement	-	-	-	10,000	50,000	60,000
31072001 St. Francis Center - Washroom Partitions	-	-	-	-	10,000	10,000
31072002 St. Francis Center - Sump Pump	-	-	-	-	10,000	10,000
31072003 St. Francis Center - Condensers	-	-	-	-	140,000	140,000
31072004 St. Francis Center - Energy Recovery Ventilation	-	-	-	-	25,000	25,000
31072005 St. Francis Center - Emergency Lighting	-	-	-	-	12,000	12,000
31072006 St. Francis Center - Media Equipment	-	-	-	-	75,000	75,000
32072001 St. Francis Center - Louvres	-	-	-	-	32,000	32,000
35072001 St. Francis Centre - Wood Soffits	-	-	-	-	15,000	15,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>160,000</b>	<b>369,000</b>	<b>554,000</b>
<b>Financing</b>						
Building Maintenance Reserve	-	-	25,000	160,000	204,000	389,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

<b>Program Name</b>	<b>Facility Rehabilitation Program - St. Francis</b>					<b>Program Number</b> LC072000
<b>EXPENDITURES / FUNDING</b>						
	<b>Previously Approved</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029-2035</b>	<b>Total</b>
<i>Financing</i>						
Canada Community-Building Fund	-	-	-	-	165,000	165,000
<b>Total Financing</b>	-	-	<b>25,000</b>	<b>160,000</b>	<b>369,000</b>	<b>554,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Pedestrian Bridges Lifecycle Maintenance Program**

**Program Number**    LC075000

**Program Description**

The Pedestrian Bridges Lifecycle Maintenance program includes projects related to the renewal and rehabilitation of 31 existing pedestrian bridges within the Town's parks and open space areas.

The principles of the Town's Asset Management policy are used to identify rehabilitation and repair priorities.

Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

**EXPENDITURES / FUNDING**

<i>Expenditures</i>	Previously Approved	2026	2027	2028	2029-2035	Total
23075001 Annie Ped Bridge 1003 Long Term Repair	-	-	217,000	2,033,000	-	2,250,000
24075001 AudleyBallPark PedBridge1023	75,000	-	335,700	-	-	410,700
24075002 Millers Creek Bridge 106 Rehab	-	-	-	-	480,000	480,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	-	-	65,000	402,000	-	467,000
26075001 Kingston Road Bridge 113 Rehab	-	-	-	88,000	608,000	696,000
26075002 Duffins Creek Ped Bridge to Paulynn Park	-	-	48,700	324,500	-	373,200
26075003 Haskell Ave - Culvert 16 Rehab	-	-	-	-	153,000	153,000
27075002 Duffins Trail Elizabeth Street Bridge 1004 Rehab	-	-	26,000	51,000	-	77,000
28075001 Carruth Creek Bridge 1 Rehab	50,000	-	772,500	-	-	822,500
28075003 Millers Creek Bridge 1010 Rehab	-	-	-	-	432,000	432,000
28075004 Millers Creek Bridge 109 Rehab	-	-	-	-	493,000	493,000
28075005 Conc. 5 Bridge 12 Rehab	-	-	-	30,000	173,000	203,000
29075001 Millers Creek Bridge 1008 Rehab	-	-	-	-	416,000	416,000
29075002 Carruthers Creek Bridge 102 Rehab	-	-	-	-	448,000	448,000
30075001 Buggy Lane Culvert 2 Replacement	-	-	-	-	334,000	334,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Pedestrian Bridges Lifecycle Maintenance Program**      **Program Number** LC075000

EXPENDITURES / FUNDING						
	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
30075002 Duffins Creek Bridge 111 Rehab	-	-	-	-	497,000	497,000
31075001 Millers Creek Bridge 105 Rehab	-	-	-	-	58,000	58,000
32075001 Millers Creek Bridge 103 Rehab	-	-	-	-	473,000	473,000
33075001 Millers Creek Bridge 107 Rehab	-	-	-	-	497,000	497,000
34075001 Millers Creek Bridge 104 Rehab	-	-	-	-	38,000	38,000
35075001 Mcqueen Cres Bridge 1009 Rehab	-	-	-	-	38,000	38,000
<b>Total Expenditures</b>	<b>125,000</b>	<b>-</b>	<b>1,464,900</b>	<b>2,928,500</b>	<b>5,138,000</b>	<b>9,656,400</b>
<b>Financing</b>						
General Infrastructure Maintenance Reserve	125,000	-	1,464,900	2,928,500	5,138,000	9,531,400
<b>Total Financing</b>	<b>125,000</b>	<b>-</b>	<b>1,464,900</b>	<b>2,928,500</b>	<b>5,138,000</b>	<b>9,531,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET / 2027-2035 LONG RANGE CAPITAL FORECAST**  
**DETAIL SHEET**

**Program Name**      **Fleet & Equipment Replacement Program - Planning and Development**

**Program Number**    LC080000

**Program Description**

The Planning and Development Services Fleet & Equipment Replacement program identifies vehicles and equipment at the end of their expected life cycle due for replacement in the Planning and Development department. The Planning and Development Services fleet contains 7 vehicles used by Building and Engineering services staff to carry out their duties.

Vehicles and equipment at the end of their expected life cycle require replacement in order to maintain the current service levels each asset supports. Extending the life cycle of vehicles may increase maintenance and repair budgets and could result in significant service delivery interruptions caused by unplanned mechanical failures.

**EXPENDITURES / FUNDING**

	Previously Approved	2026	2027	2028	2029-2035	Total
<b>Expenditures</b>						
23080001 Engineering Pickup 12517 (2014)	-	72,800	-	-	-	72,800
24080001 Building Hybrid Car 15301 (2015)	-	67,600	-	-	-	67,600
24080002 Building Hybrid Car 15302 (2015)	-	-	67,600	-	-	67,600
24080003 Building Sedan 10013 (2015)	-	-	67,600	-	-	67,600
24080004 Building Hybrid Car 17301 (2017)	-	-	-	67,600	-	67,600
24080005 Building Hybrid Car 17302 (2017)	-	-	-	67,600	-	67,600
24080006 Engineering Hybrid Car 17303 (2017)	-	-	-	67,600	-	67,600
<b>Total Expenditures</b>	<b>-</b>	<b>140,400</b>	<b>135,200</b>	<b>202,800</b>	<b>-</b>	<b>478,400</b>
<b>Financing</b>						
Vehicle/Equipment Replacement Reserve	-	72,800	-	67,600	-	140,400
Building Approvals Reserve	-	67,600	135,200	135,200	-	338,000
<b>Total Financing</b>	<b>-</b>	<b>140,400</b>	<b>135,200</b>	<b>202,800</b>	<b>-</b>	<b>478,400</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027 - 2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**

Amended

	2026	2027	2028	2029-2035	Total
Development Reserve	1,867,800	4,556,500	3,193,900	29,335,200	38,953,400
Vehicle / Equipment Replacement Reserve	1,999,700	8,237,500	3,980,300	21,305,400	35,522,900
Roads Maintenance Reserve	2,905,100	5,334,200	11,055,700	55,266,400	74,561,400
Building Maintenance Reserve	1,525,500	8,457,000	11,993,000	27,288,100	49,263,600
General Infrastructure Maintenance Reserve	-	2,566,900	9,269,900	27,459,600	39,296,400
Strategic Initiatives Reserve	-	820,000	527,400	1,128,000	2,475,400
Stormwater Maintenance Reserve	652,200	2,005,000	2,388,700	14,795,000	19,840,900
Insurance Reserve	-	-	134,500	315,000	449,500
Canada Community-Building Fund	5,258,100	7,390,200	8,712,700	31,873,200	53,234,200
Building Approvals Reserve	67,600	175,200	135,200	50,000	428,000
Development Charges Reserve Fund	22,828,000	34,039,700	28,511,100	171,366,400	256,745,200
Parkland Reserve Fund	-	2,562,700	-	1,972,400	4,535,100
Community Benefits Charge Fund	817,500	100,000	1,821,600	61,200	2,800,300
Debentures	1,370,400	-	-	-	1,370,400
Recoveries Other Municipalities	-	-	-	1,846,300	1,846,300
External Contributions	991,900	1,270,000	895,400	14,046,300	17,203,600
Grants	<b>2,278,300</b>	2,067,700	104,300	-	<b>4,450,300</b>
<b>Total Financing</b>	<b>42,562,100</b>	<b>79,582,600</b>	<b>82,723,700</b>	<b>398,108,500</b>	<b>602,976,900</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
24000701 Traffic Calming Warrant Update 2028		-	-	9,000	-	9,000
24090101 Lower Duffins Special Policy Area Review	DC	-	-	12,400	-	12,400
26090101 Architectural Guideline-High/Med Density Dev	DC	-	-	-	10,200	10,200
26090102 Transportation Demand Mgmt Plan	DC	-	-	17,400	-	17,400
27090101 Comprehensive Zoning By-law Review	DC	-	-	137,500	-	137,500
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	DC	-	10,000	-	-	10,000
28090101 2029-2033 Library Master Plan	DC	-	-	27,400	-	27,400
29000101 Traffic Calming Warrant Update		-	-	-	9,000	9,000
29090102 Official Plan Update	DC	-	-	-	40,000	40,000
29090201 Fire Master Plan Update	DC	-	-	-	200,000	200,000
31090101 Transportation Demand Mgmt Plan	DC	-	-	-	17,600	17,600
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>-</b>	<b>10,000</b>	<b>203,700</b>	<b>276,800</b>	<b>490,500</b>
<b>TOWN BUILDINGS</b>						
23000201 Corporate Security Upgrades		-	297,500	263,500	297,500	858,500
24003101 St. Andrew's Community Centre & Gym Revitalization		-	74,000	-	-	74,000
24071002 Main Branch - Modernization Design	LC	-	20,000	-	-	20,000
26002301 Community Camera Installation (DRPS) 2026		40,000	-	-	-	40,000
27001501 Community Camera Installation (DRPS) 2027-2028		-	40,000	40,000	-	80,000
29090401 ARC Phase III - RPMP	DC	-	-	-	3,400,000	3,400,000
32000101 Ops-Exp Heated Storage & New WM System		-	-	-	1,500,000	1,500,000
<b>TOTAL TOWN BUILDINGS</b>		<b>40,000</b>	<b>431,500</b>	<b>303,500</b>	<b>5,197,500</b>	<b>5,972,500</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
23001001 Fieldgate Linear Park		-	-	118,900	-	118,900
23090306 Duffin's Tr -Church-Paulynn	DC	-	-	133,900	-	133,900
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC	-	5,200	67,500	-	72,700
24090401 Fieldgate Homes Parkette	DC	-	-	123,800	-	123,800
24090402 Eagle Woods Parkette	DC	34,500	-	-	-	34,500
24090404 ACC North Field Comm Park	DC	-	317,000	135,900	-	452,900
25000501 Frisco Road Nature Trail		-	-	-	18,300	18,300
25000601 Arbour Park Retrofit		-	-	-	582,200	582,200
25090304 Carruthers Trail - Salem East - North and South Achilles	DC	-	-	-	13,900	13,900
25090306 Carruthers Trail - Bayly to Achilles	DC	-	-	-	57,800	57,800
25090401 Woodland Park - Harwood Avenue	DC	-	-	-	16,500	16,500
25090403 Stafford Neigh Park, Phase 2	DC	7,500	73,900	-	-	81,400
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC	-	-	-	120,700	120,700
27001001 Parks and Playgrounds Upgrades		-	100,000	100,000	100,000	300,000
27001101 Waterfront Dedication Cairns		-	10,000	10,000	10,000	30,000
28090305 Duffins Trail - Paulynn to Ravenscoft	DC	-	-	3,000	-	3,000
28090401 A9 Taunton Parkette	DC	-	-	-	34,500	34,500
28090402 A9 West Parkette	DC	-	-	-	34,100	34,100
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC	-	-	-	47,800	47,800
29090311 Duffins Trail - Taunton to 5th Conc.	DC	-	-	-	106,600	106,600
29090317 Meadoway Trail - Audley to Lake Ridge	DC	-	-	-	43,800	43,800
29090403 Magnum Opus Community Park	DC	-	-	-	330,000	330,000
31070009 Duffins Trail - Annandale Lands		-	2,025,000	-	-	2,025,000
31090401 Audley Recreation Centre - Skate Trail	DC	-	-	-	125,600	125,600
31090402 Carruthers Marsh Park	DC	-	7,500	127,500	-	135,000
31090403 Carruther's Trail - Bayly to Salem	DC	-	-	-	61,500	61,500

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES (Continued)</b>						
32090303 Rail Trail - Hearson to Bidgood	DC	-	-	-	25,200	25,200
33090302 Rail Trail - Church to Taunton	DC	-	-	-	120,100	120,100
34090301 Rail Trail - Sideline 4 to Audley Road	DC	-	-	-	39,100	39,100
<b>TOTAL PARKS &amp; OPEN SPACES</b>		<b>42,000</b>	<b>2,538,600</b>	<b>820,500</b>	<b>1,887,700</b>	<b>5,288,800</b>
<b>VEHICLES &amp; EQUIPMENT</b>						
23090304 Single Axle Snow Plow	DC	-	-	20,000	-	20,000
25002201 Repurposed Vehicles - Light/Medium Duty Tractors		158,300	-	-	-	158,300
25002301 Repurposed Vehicles - SUVs and Light Duty Pickups		676,000	-	-	-	676,000
25002401 Repurposed Vehicles - Sports Field LAM		2,100	-	-	-	2,100
26004001 Additional Utility Vehicle (heavy)		68,000	-	-	-	68,000
26004201 Fairground Pickup Truck - Pending Staff Approval		90,000	-	-	-	90,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>994,400</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>1,014,400</b>
<b>ROAD NETWORK</b>						
1028711 Harwood Wid.Taunton-Woodcock	DC	661,700	286,200	-	-	947,900
1029011 Rossland Wide Westney/LakeRidg	DC	-	-	-	619,200	619,200
23090303 Hunt St Ext Monarch-Westney	DC	-	-	-	1,203,900	1,203,900
23090307 WestneyMUT-Lake Dwy to Harwood	DC	-	-	7,500	110,000	117,500
23090308 Hunt Cycle-Harwood to Monarch	DC	-	-	71,500	-	71,500
23090315 Salem MUT-Chambers to Kingston	DC	-	-	-	87,200	87,200
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC	-	-	4,000	32,200	36,200
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	4,900	-	201,400	206,300
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC	-	159,400	208,500	3,175,800	3,543,700
24090303 LakeRidge BikeLn-Bayly-Ontor	DC	-	-	-	46,200	46,200
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC	-	-	-	64,600	64,600

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	8,600	-	306,200	314,800
25090302 Salem MUT Achilles-Chambers	DC	-	60,200	-	-	60,200
25090305 Rossland Rd Top Asph - Church to Westney	DC	-	142,500	-	-	142,500
26002601 Kingston MUT Alexanders to Audley	DC	39,700	-	-	-	39,700
26003801 Sidewalk Infill Program 2026		90,000	645,000	-	-	735,000
26090302 Bayly St. MUT- Westney to Harwood	DC	-	-	11,800	127,800	139,600
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC	-	8,700	94,300	-	103,000
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen		-	1,100	-	-	1,100
27001401 Sidewalk Infill Program 2027		-	94,000	1,041,000	-	1,135,000
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	DC	-	400	-	-	400
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	DC	-	200	-	-	200
27090304 Traffic Calming on Town Roads 2027-2035	DC	-	30,000	30,000	210,000	270,000
28001101 Sidewalk Infill Program 2028		-	-	150,000	1,665,000	1,815,000
28090301 Church Recon Hydro Cor-Taunt	DC	-	74,000	84,000	1,579,900	1,737,900
28090302 Commercial 4-lane Wid.-Hunt to Station	DC	-	-	-	263,400	263,400
28090303 Salem Rd MUT - Ringer to Kerrison	DC	-	-	3,000	26,700	29,700
28090304 Crossing Upgrades 2028-2035	DC	-	-	15,000	45,000	60,000
29001001 Sidewalk Infill Program 2029		-	-	-	748,000	748,000
29090301 Chambers Drive Bridge Structure-Constr.	DC	-	-	-	509,800	509,800
29090303 Church St Widening-Kingston to Delaney	DC	-	33,200	68,200	1,491,700	1,593,100
29090304 Chambers Dr Ext-East of Valley to Audley	DC	-	-	-	201,000	201,000
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	190,100	190,100
29090306 Harwood Bike Lane - Station to Bayly	DC	-	-	-	142,800	142,800
29090307 Chambers Dr Ext-Beck to East of Valley	DC	-	-	-	157,300	157,300
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC	-	-	-	103,000	103,000
29090312 Harwood Bike Lane - Kingston to Station	DC	-	-	-	16,500	16,500

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
29090313 Church St Widening-Delaney to Rossland	DC	-	28,000	57,400	1,259,100	1,344,500
29090314 2029 Bicycle Facilities - Shoal Point Rd	DC	-	-	-	7,200	7,200
29090315 2029 Bicycle Facilities - Audley Rd S	DC	-	-	-	6,700	6,700
29090316 Harwood Ave Top Asph - Taunton to Woodcock	DC	-	-	-	126,600	126,600
30000601 Westney Rd MUT - Taunton to Greenwood		-	-	-	3,250,000	3,250,000
30090101 Integrated Transportation Master Plan	DC	-	-	-	55,000	55,000
31000101 Bayly & Shoal Point Improvements		-	-	-	300,000	300,000
31000601 Sidewalk Infill Program 2031		-	-	-	419,000	419,000
32000401 Sidewalk Infill Program 2032		-	-	-	940,000	940,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC	-	-	-	15,800	15,800
32090302 Kingston MUT Audley to Lake Ridge	DC	-	-	-	43,000	43,000
33000401 Sidewalk Infill Program 2033		-	-	-	949,000	949,000
34000101 Sidewalk Infill Program 2034		-	-	-	650,000	650,000
<b>TOTAL ROAD NETWORK</b>		<b>791,400</b>	<b>1,576,400</b>	<b>1,846,200</b>	<b>21,346,100</b>	<b>25,560,100</b>
<b>BRIDGES &amp; CULVERTS</b>						
29090302 Audley Rd N Struct-Williamson to Rossland	DC	-	-	-	627,100	627,100
<b>TOTAL BRIDGES &amp; CULVERTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>627,100</b>	<b>627,100</b>
<b>GRAND TOTAL</b>		<b>1,867,800</b>	<b>4,556,500</b>	<b>3,193,900</b>	<b>29,335,200</b>	<b>38,953,400</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TECHNOLOGY</b>						
25010302 CityWorks Upgrade	LC	-	50,000	-	50,000	100,000
26001101 Financial System Replacement		-	3,735,000	-	-	3,735,000
26001401 Electronic Document Records Management System (ERDMS)		350,000	200,000	-	-	550,000
26010301 Amanda Upgrade	LC	-	-	75,000	75,000	150,000
26010305 Hardware Replacement 2026	LC	518,500	-	-	-	518,500
26010306 Document Management System Replacement	LC	75,000	-	-	-	75,000
27010303 Hardware Replacement 2027-2035	LC	-	523,500	648,000	3,340,000	4,511,500
28000701 Identify and Access Management (IAM) System		-	-	25,000	25,000	50,000
28010301 JDE Upgrade	LC	-	-	-	70,000	70,000
28010302 AVL Dashcam Upgrade	LC	-	-	50,000	50,000	100,000
29010301 Email Filter Upgrade	LC	-	-	-	50,000	50,000
29020108 Radio System Hardware Replacement	LC	-	-	-	500,000	500,000
30010302 Ajax.ca Redesign 2030	LC	-	-	-	350,000	350,000
31010301 Tax Software Upgrade 2033	LC	-	-	-	50,000	50,000
<b>TOTAL TECHNOLOGY</b>		<b>943,500</b>	<b>4,508,500</b>	<b>798,000</b>	<b>4,560,000</b>	<b>10,810,000</b>
<b>VEHICLES &amp; EQUIPMENT</b>						
23010203 Pickup Truck Unit #12516 (2014)	LC	-	72,800	-	-	72,800
23020105 Hybrid Sedan 15303 (2015)	LC	-	67,600	-	-	67,600
23020106 Hybrid Sedan 17304 (2017)	LC	-	-	-	67,600	67,600
23023001 By-Law Pickup Unit #141201 (2014)	LC	72,800	-	-	-	72,800
23023002 By-Law Pickup Unit #141202 (2015)	LC	72,800	-	-	-	72,800
23030202 Asphalt Roller Unit #659-1 (2003)	LC	-	-	-	62,400	62,400
23070102 Stake Truck 13009 (2013)	LC	1,200	-	-	-	1,200
23070108 Repl. Tractor and Loader 34002 (2012)	LC	-	-	-	78,000	78,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
23070201 Recreation Pickup 12512 (2013)	LC	-	72,800	-	-	72,800
23070202 Recreation Pickup 12014 (2013)	LC	-	67,600	-	-	67,600
23080001 Engineering Pickup 12517 (2014)	LC	72,800	-	-	-	72,800
24020104 Crew Cab Pickup 15948 (C48) (2015)	LC	-	-	78,000	-	78,000
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	LC	-	262,600	-	-	262,600
24030202 Crew Cab Pickup 151202 (2015)	LC	98,800	-	-	-	98,800
24030203 Steam Generator 631-1 (1980)	LC	-	-	-	41,600	41,600
24070103 Misc Equip 15403,44000,44002-06	LC	-	161,200	-	-	161,200
24070107 Trailer 112-0,646-4/9, 72005/09	LC	-	-	57,600	-	57,600
24070201 Crew Cab Pickup 151201 (2015)	LC	-	98,800	-	-	98,800
24080006 Engineering Hybrid Car 17303 (2017)	LC	-	-	67,600	-	67,600
25010201 Pickup Truck Unit #161202 (2016)	LC	-	-	98,800	-	98,800
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	LC	-	-	67,600	-	67,600
25023002 By-Law Hybrid Car Unit #16301 (2016)	LC	-	67,600	-	-	67,600
25023003 By-Law Hybrid Car 16302 (2016)	LC	-	67,600	-	-	67,600
25030202 Grader Unit 693-0 (1999)	LC	-	-	-	420,200	420,200
25030207 Forklift 1708 (2011)	LC	2,000	-	-	-	2,000
25070101 Stake Truck 16501 (2016)	LC	-	120,800	-	-	120,800
25070103 Pickup Truck 161201 (2016)	LC	-	98,800	-	-	98,800
26010201 Cargo Van 17601 (2017)	LC	-	93,600	-	-	93,600
26010203 RFID Equipment Replacement 2026	LC	245,600	-	-	-	245,600
26020101 Hall Mower 680-6 (2001)	LC	-	-	-	52,000	52,000
26020102 Repl. SCBA Cylinders 2026	LC	6,000	-	-	-	6,000
26020103 Repl. Fire Station Extractor Stn #1/Dyer Stn #3	LC	35,000	-	-	-	35,000
26020105 Repl. Command Cars Mobile Base Radios	LC	26,000	-	-	-	26,000
26070101 Boom Truck 24007 (2014)	LC	-	472,700	-	-	472,700

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
26070102 Large Area Mower 171101 (2017)	LC	2,000	-	-	-	2,000
26070103 Tractor 34004 (2006)	LC	-	-	83,200	-	83,200
26070105 Zero Turn Mower 18102 (2018)	LC	52,000	-	-	-	52,000
26070106 Zero Turn Mower 18103 (2018)	LC	52,000	-	-	-	52,000
26070107 Zero Turn Mower 18104 (2018)	LC	52,000	-	-	-	52,000
26070108 Zero Turn Mower 18105 (2018)	LC	52,000	-	-	-	52,000
26070109 Wagon 72008 (2011)	LC	-	-	-	31,200	31,200
26070201 Repl Fitness Centre Equip - 2026	LC	65,000	-	-	-	65,000
26070301 ACC - Floor Machine Replacements	LC	60,000	-	-	-	60,000
27010201 Cargo Van 18601 (2018)	LC	-	93,600	-	-	93,600
27010202 Cargo Van 18602 (2018)	LC	-	93,600	-	-	93,600
27010203 Floor Machine 1707 (2000)	LC	-	-	26,000	-	26,000
27010204 Trailer 72012 (2012)	LC	-	26,000	-	-	26,000
27020101 Repl. Hazmat Equipment	LC	-	90,000	-	90,000	180,000
27020102 SUV 21041 (2021)	LC	-	124,800	-	-	124,800
27020103 Repl. SCBA Cylinders 2028 - 2035	LC	-	-	12,000	208,000	220,000
27030203 Hotbox 72010 (2012)	LC	-	-	46,800	-	46,800
27031001 Combo Snow Plow 24008 (2015)	LC	-	498,900	-	-	498,900
27031002 Sidewalk Tractor 151301 (2015)	LC	-	98,800	-	-	98,800
27031003 Sidewalk Tractor 151302 (2015)	LC	-	98,800	-	-	98,800
27070101 Large Area Mower 191101 (2019)	LC	-	199,600	-	-	199,600
27070102 Stake Truck 18501 (2018)	LC	-	120,800	-	-	120,800
27070103 Pickup Truck 181203 (2018)	LC	-	98,800	-	-	98,800
27070104 Pickup Truck 181204 (2018)	LC	-	98,800	-	-	98,800
27070105 Pickup Truck 181205 (2018)	LC	-	98,800	-	-	98,800
27070106 Surface Rake 44011 (2012)	LC	-	-	-	78,000	78,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
27070107 Front Runner 19801 (2019)	LC	-	-	52,000	-	52,000
27070108 Zero Turn Mower 19101 (2019)	LC	-	-	52,000	-	52,000
27070109 Utility Vehicle 37000 (2012)	LC	42,000	-	-	-	42,000
27070110 Utility Vehicle 37001 (2012)	LC	42,000	-	-	-	42,000
27070111 Trailer 72006 (2012)	LC	-	-	36,400	-	36,400
27070112 Trailer 72009 (2012)	LC	-	-	36,400	-	36,400
27070201 Repl Fitness Centre Equip - 2027-2035	LC	-	76,000	78,000	480,000	634,000
28010201 RFID Equipment Replacement 2028	LC	-	-	50,200	245,600	295,800
28020101 Tanker T48 (2013)	LC	-	-	-	1,575,600	1,575,600
28020102 SUV Response 23045 (2023)	LC	-	-	-	147,100	147,100
28020103 Passenger Van 21601 (2021)	LC	-	-	-	67,600	67,600
28020104 Passenger Van 21602 (2021)	LC	-	-	-	67,600	67,600
28020105 Repl. SCBA Air Compressor- Station #1	LC	-	-	40,000	-	40,000
28030201 Mini Sweeper 161701 (2016)	LC	2,100	-	-	-	2,100
28031001 Combo Snow Plow 15702 (2015)	LC	-	-	498,900	-	498,900
28031002 Combo Snow Plow 16701 (2016)	LC	-	-	498,900	-	498,900
28070101 Garbage Truck 19001 (2019)	LC	-	-	147,100	-	147,100
28070102 Garbage Truck 19002 (2019)	LC	-	-	147,100	-	147,100
28070103 Reel Mower 20401 (2020)	LC	-	-	147,100	-	147,100
28070104 Stake Truck 19501 (2019)	LC	-	-	131,300	-	131,300
28070105 Stake Truck 19502 (2019)	LC	-	-	131,300	-	131,300
28070106 Pickup Truck 191203 (2019)	LC	-	-	98,800	-	98,800
28070107 Pickup Truck 191204 (2019)	LC	-	-	98,800	-	98,800
28070108 Front Runner 20801 (2020)	LC	-	-	52,000	-	52,000
28070109 Front Runner 20802 (2020)	LC	-	-	52,000	-	52,000
28070110 Front Runner 20803 (2020)	LC	-	-	52,000	-	52,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
28070201 Pickup Truck 191201 (2019)	LC	-	-	72,800	-	72,800
28070202 Pickup Truck 191202 (2019)	LC	-	-	72,800	-	72,800
28070203 Passenger Van 19601 (2019)	LC	-	-	67,600	-	67,600
29010201 Cargo Van 20602 (2020)	LC	-	-	-	93,600	93,600
29020101 Repl. SCBA Air pack	LC	-	-	-	1,000,000	1,000,000
29020102 SUV 22042 (2022)	LC	-	-	-	124,800	124,800
29020103 SUV 22043 (2022)	LC	-	-	-	124,800	124,800
29020104 Pickup Truck 201203 (2020)	LC	-	-	-	78,000	78,000
29020107 Repl. Defibrillators	LC	-	-	-	35,000	35,000
29030201 Stake Truck 20503 (2020)	LC	-	-	-	120,800	120,800
29030202 Pickup Truck 201202 (2020)	LC	-	-	-	72,800	72,800
29031001 Combo Snow Plow 17701 (2017)	LC	-	-	-	498,900	498,900
29031002 Sidewalk Tractor 171301 (2017)	LC	-	-	-	98,800	98,800
29070101 Large Area Mower 211101 (2021)	LC	-	-	-	199,600	199,600
29070102 Cargo Van 20601 (2020)	LC	-	-	-	93,600	93,600
29070103 Pickup Truck 201201 (2020)	LC	-	-	-	120,800	120,800
29070104 Chipper 72500 (2014)	LC	-	-	-	88,400	88,400
29070105 Front Runner 21801 (2021)	LC	-	-	-	52,000	52,000
29070106 Front Runner 21802 (2021)	LC	-	-	-	52,000	52,000
29070107 Gator 37002 (2014)	LC	-	-	-	57,200	57,200
29070108 Trailer 72011 (2013)	LC	-	-	-	20,800	20,800
29070201 Mobile Stage 72013 (2014)	LC	-	-	-	283,600	283,600
30020101 Repl. Firefighter Survival Maze Training Prop	LC	-	-	-	80,000	80,000
30020105 Repl. Air Monitors	LC	-	-	-	30,000	30,000
30030202 Mini Sweeper 181701 (2018)	LC	2,100	-	-	-	2,100
30031001 Sidewalk Tractor 181301 (2018)	LC	-	-	-	98,800	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
30031002 Sidewalk Tractor 181302 (2018)	LC	-	-	-	98,800	98,800
30070104 Pickup Truck 221201 (2022)	LC	-	-	-	98,800	98,800
30070105 Pickup Truck 221202 (2022)	LC	-	-	-	98,800	98,800
30070106 Gator 1501 (2015)	LC	-	-	-	31,200	31,200
30070107 Rake 151401 (2015)	LC	-	-	-	17,700	17,700
30070108 Trailer 15201 (2015)	LC	-	-	-	20,800	20,800
30070201 Ice Resurfacer 153601 (2015)	LC	-	187,200	-	-	187,200
30070202 MCC Floor Machines Repl	LC	-	-	-	27,000	27,000
31010201 Cargo Van 22601 (2022)	LC	-	-	-	93,600	93,600
31010202 Pickup Truck 231206 (2022)	LC	-	-	-	72,800	72,800
31010203 Pickup Truck 231207 (2022)	LC	-	-	-	72,800	72,800
31020101 Repl. Fire Extractors and Dyers	LC	-	-	-	96,000	96,000
31020102 Aerial Ladder 17A41 (2016)	LC	-	-	-	2,626,000	2,626,000
31020103 Repl. Vehicle Stabilization Equipment	LC	-	-	-	75,000	75,000
31020104 Repl. Thermal Imaging Cameras	LC	-	-	-	100,000	100,000
31020105 Repl. Tech Rope Rescue Equipment	LC	-	-	-	52,000	52,000
31023001 Pickup Truck 231203 (2022)	LC	-	-	-	83,200	83,200
31023002 Pickup Truck 231204 (2022)	LC	-	-	-	83,200	83,200
31023003 Pickup Truck 231205 (2022)	LC	-	-	-	72,800	72,800
31030201 Hotbox 1601 (2016)	LC	-	-	-	40,200	40,200
31030202 Line Painter 1602 (2016)	LC	-	-	31,200	-	31,200
31070101 Stake Truck 22501 (2022)	LC	-	-	-	120,800	120,800
31070102 Stake Truck 22502 (2022)	LC	-	-	-	120,800	120,800
31070103 Pickup Truck 231201 (2023)	LC	-	-	-	98,800	98,800
31070104 Pickup Truck 231202 (2023)	LC	-	-	-	98,800	98,800
31070105 Cargo Van 22602 (2022)	LC	-	-	-	93,600	93,600

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
31070106 Pickup Truck 231208 (2022)	LC	-	-	-	72,800	72,800
31070107 Pickup Truck 231209 (2022)	LC	-	-	-	98,800	98,800
31070108 Gator 1604 (2016)	LC	-	-	-	42,000	42,000
31070109 Tuff Sweeper 1603 (2016)	LC	-	-	-	41,600	41,600
31070112 Crew Cab Pickup 231212	LC	-	-	-	98,800	98,800
31070113 Zero Turn Mower 23101	LC	-	-	-	52,000	52,000
32010201 Repl Trailer Utility 17201 (2017)	LC	-	-	-	31,200	31,200
32020101 Repl. Decontamination Tent	LC	-	-	-	12,000	12,000
32020102 Repl. Portacount	LC	-	-	-	35,000	35,000
32031001 Snow Plow 20701 (2020)	LC	-	-	-	498,900	498,900
32070101 Chipper 1705 (2017)	LC	-	-	-	88,400	88,400
32070102 Flail Mower 1703 (2017)	LC	-	-	-	67,600	67,600
32070103 Golf Cart 1701 (2017)	LC	-	-	-	20,800	20,800
32070104 Pro Pass Seeder (2017)	LC	-	-	-	26,000	26,000
32070105 Segway 1702 (2017)	LC	-	-	-	16,000	16,000
32070106 Water Trailer 1704 (2017)	LC	-	-	-	42,000	42,000
32070107 Remote Slope Mower 23401	LC	-	-	-	88,400	88,400
32070108 Zero Turn Mowers 24101-04	LC	-	-	-	208,000	208,000
32070109 LAM Sportfields 241101	LC	-	-	-	199,600	199,600
33070101 Tractor Cab and Loader 34012	LC	-	-	-	78,000	78,000
33070102 Tractor Cab and Loader 34013	LC	-	-	-	78,000	78,000
33070201 Ice Conditioner 183601	LC	-	-	-	187,200	187,200
34023001 Mail Machine Replacement	LC	-	-	-	20,000	20,000
34070101 Trailer 19201	LC	-	-	-	31,200	31,200
34070102 Loader 33001	LC	-	-	-	315,100	315,100
34070103 Crew Cab Pickup 231210	LC	-	-	-	98,800	98,800

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLES & EQUIPMENT RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT (Continued)</b>						
34070104 Crew Cab Pickup 231211	LC	-	-	-	98,800	98,800
35010201 2004 Scissor Lift Replacement	LC	-	-	-	15,000	15,000
35020101 20P46 Pumper Replacement	LC	-	-	-	1,818,000	1,818,000
35031002 241301 Multipurpose Tractor Replacement	LC	-	-	-	479,900	479,900
35070101 2001 Gator Replacement	LC	-	-	-	57,200	57,200
35070102 2002 Utility Vehicle Replacement	LC	-	-	-	68,000	68,000
35070103 2003 Weed Steamer Replacement	LC	-	-	-	65,000	65,000
35070104 2101 Weed Steamer	LC	-	-	-	65,000	65,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>1,056,200</b>	<b>3,729,000</b>	<b>3,182,300</b>	<b>16,745,400</b>	<b>24,712,900</b>
<b>GRAND TOTAL</b>		<b>1,999,700</b>	<b>8,237,500</b>	<b>3,980,300</b>	<b>21,305,400</b>	<b>35,522,900</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROAD MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK</b>						
24030009 Brock St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,300	158,300
24030601 Retaining Wall #30 Replacement - 610 Finley Ave	LC	-	67,000	195,000	-	262,000
25030001 Harwood Ave M&O-Kerrison to Rossland W	LC	-	1,296,700	-	-	1,296,700
25030007 Station St Resurf-Dowty to Harwood	LC	-	-	584,600	-	584,600
25030601 Retaining Wall #400 Replacement - 17 Top Street	LC	-	30,000	36,000	-	66,000
25034002 Buried SL System Replacement	LC	543,000	-	-	-	543,000
26030001 Angus Dr Resurf - Doric to Dobson	LC	162,100	-	-	-	162,100
26030002 Ashbury M&O - Shoal Point to Audley	LC	25,000	505,300	-	-	530,300
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	LC	444,900	-	-	-	444,900
26030005 Cedar St Resurf - Knapton to Tudor Ave	LC	-	-	-	392,100	392,100
26030006 Dobson Dr Resurf - Angus to Mandrake	LC	346,800	-	-	-	346,800
26030007 Kipling Resurf-Lake Dwy W to Lake Dwy W	LC	286,500	-	-	-	286,500
26030008 Fielding Court Resurf - Westney Rd to End	LC	-	318,000	-	-	318,000
26030009 Bird Crescent Resurf - Dobson to Dobson	LC	241,300	-	-	-	241,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	LC	222,500	-	-	-	222,500
26030011 Hilling Resurf-Lake Dwy W to Humphrey	LC	199,800	-	-	-	199,800
26030014 Simpson Rd Resurf-Clements to Emperor	LC	181,000	-	-	-	181,000
26030015 Follett Court Resurf - Simpson Road to End	LC	177,200	-	-	-	177,200
26030016 Hewison Court Resurf - Kingston Rd to End	LC	-	-	-	133,200	133,200
26030017 George Jones St Resurf-Sherwood to Kingston	LC	-	-	-	83,800	83,800
26030018 Magill Dr Resurf - Westney to Old Harwood	LC	25,000	582,700	-	-	607,700
26030019 Oldfield Court Resurf - Delaney Dr to End	LC	-	-	-	113,400	113,400
26030020 Patching-Var Locations 2026	LC	50,000	-	-	-	50,000
26030102 Salem Rd Recon. (Taunton to Conc. 5)	LC	-	-	5,229,800	-	5,229,800
26030601 Retaining Walls #50, #120, #180 Rehabilitation	LC	-	-	-	204,000	204,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROAD MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
27030001 Callen Ct Resurf- Crawford to End	LC	-	-	76,100	-	76,100
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly St	LC	-	-	-	1,663,800	1,663,800
27030004 Shoal Point Rd M&O-Ashbury to Duckfield	LC	-	264,100	-	-	264,100
27030005 Mayor Cres Resurf-Range Line to End	LC	-	-	-	414,800	414,800
27030006 Flazington Court Resurf-Mayor Cres to End	LC	-	-	-	90,500	90,500
27030007 Tresher Court Resurf- Brockman to Coughlen	LC	-	184,700	-	-	184,700
27030008 Coughlen St Resurf- Pearce to Westney	LC	-	196,000	-	-	196,000
27030009 Carrick Ave Resurf- Coughlen to Marshall	LC	-	245,000	-	-	245,000
27030011 Coles Ave Resurf - Magill to Chapman	LC	-	467,500	-	-	467,500
27030012 Patching-Var Locations 2027-2035	LC	-	50,000	50,000	350,000	450,000
27030601 Retaining Wall #190, #340, #350 Rehabilitation	LC	-	-	-	190,000	190,000
27030602 AcouBarrier/EntFeat Cond Update	LC	-	84,100	-	223,200	307,300
27030604 2027-2035 Acoustic Barrier Replacement	LC	-	720,000	600,000	7,990,000	9,310,000
27030605 2027-2035 Entry Feature Replacement	LC	-	70,000	170,000	915,000	1,155,000
27030701 Traf Sig UPS-Church & Linc Alex PS	LC	-	12,000	-	-	12,000
27030702 Traf Sig UPS-Harwood & Biggs	LC	-	12,000	-	-	12,000
27030703 LED Traffic Signal Repl 2027-2035	LC	-	88,500	82,500	240,000	411,000
28030001 Rollo Dr-Pickering Beach to Pickering Beach	LC	-	-	-	821,900	821,900
28030004 Barbour Cres-Rollo Dr to Rollo Dr	LC	-	-	-	230,000	230,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	LC	-	-	-	324,300	324,300
28030006 Cluett Dr-Rollor Dr to Rollo Dr	LC	-	-	-	361,900	361,900
28030007 Caldicott Crt-Cluett Dr to End	LC	-	-	-	71,700	71,700
28030008 Barnard Crt-Cluett Dr to End	LC	-	-	-	165,900	165,900
28030009 Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	LC	-	25,000	597,100	-	622,100
28030010 Crawford Dr Resurf- Clover Ridge to Gregory	LC	-	-	524,100	-	524,100
28030011 Gregory Rd Resurf - Clover Ridge to Clark	LC	-	-	708,900	-	708,900

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROAD MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
28030012 Clark Rd Resurf- Clover Ridge to Gregory	LC	-	-	312,900	-	312,900
28030013 Harwood Ave M&O- Clements to Lake Driveway	LC	-	-	25,000	-	25,000
28030014 Millington Cres Resurf - Westney to End	LC	-	-	429,800	-	429,800
28030601 Retaining Wall #360, 370, 410 Rehabilitation	LC	-	-	-	245,000	245,000
28030603 Retaining Wall Inspections	LC	-	-	25,700	-	25,700
28030701 Traf Sig UPS-Harwood & Emperor	LC	-	-	12,000	-	12,000
28030702 Traf Sig UPS-Harwood & Clements	LC	-	-	12,000	-	12,000
29030007 Durham St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	150,800	150,800
29030008 Maple St M&O-Beatty Rd to Windsor Ave	LC	-	-	-	248,900	248,900
29030009 Beech St M&O-Beatty Rd to Tudor Ave	LC	-	-	-	248,900	248,900
29030010 Nelson Ave Resurf-Elm St to Cedar St	LC	-	-	-	203,600	203,600
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	LC	-	-	-	309,200	309,200
29030012 Tudor Ave Resurf-Elm St to George St	LC	-	-	-	241,300	241,300
29030013 George St Resurf-Tudor Ave to Queen St	LC	-	-	-	203,600	203,600
29030014 Queen St Resurf-Windsor Ave to George St	LC	-	-	-	165,900	165,900
29030015 Windsor Ave M&O-Ontario St to Queen St	LC	-	-	-	286,500	286,500
29030016 York St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
29030017 Mary St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
29030018 Ontario St M&O-Windsor Ave to Harwood Ave	LC	-	-	-	158,400	158,400
29030019 Athlone Ave Resurf-Ontario St to Edward St	LC	-	-	-	60,500	60,500
29030020 Edward St Resurf-Athlone Ave to Harwood Ave	LC	-	-	-	83,000	83,000
29030021 Harwood Ave S M&O-Achilles Rd to Kingston Rd	LC	-	25,000	995,200	-	1,020,200
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	LC	-	-	-	1,447,200	1,447,200
29030601 Retaining Wall #420, 470, 570 Rehabilitation	LC	-	-	-	213,000	213,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	LC	-	-	-	12,000	12,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	LC	-	-	-	12,000	12,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROAD MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
30030003 Lake Driveway W Resurf - Finley to Harwood	LC	-	-	-	542,600	542,600
30030004 Lake Driveway E Resurf - Harwood to Mcclarnan	LC	-	-	-	645,700	645,700
30030005 Finley Ave Resurf - Lake Driveway to Burden	LC	-	-	-	363,300	363,300
30030006 Love Cres Resurf - Lake Driveway to Lake Driveway	LC	-	-	-	421,500	421,500
30030601 Retaining Wall #590, 20 Rehabilitation	LC	-	-	-	140,000	140,000
30030602 Retaining Wall Inspections	LC	-	-	-	28,100	28,100
30030701 Traf Sig UPS-Church & Delaney	LC	-	-	-	12,000	12,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	LC	-	-	-	12,000	12,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	LC	-	-	-	13,000	13,000
31030002 Road Resurfacing Program	LC	-	-	-	2,500,000	2,500,000
31030701 Traf Sig UPS-Audley & Williamson	LC	-	-	-	12,000	12,000
31030702 Traf Sig UPS-Church & Rossland	LC	-	-	-	12,000	12,000
32030001 Road Resurfacing Program	LC	-	-	-	2,500,000	2,500,000
32030601 Retaining Wall Inspections	LC	-	-	-	30,800	30,800
32030701 Traf Sig UPS-Salem & Lord	LC	-	-	-	12,000	12,000
32030702 Traf Sig UPS-Church & Mills	LC	-	-	-	13,000	13,000
32030703 Traf Sig UPS-Audley & Kerrison	LC	-	-	-	13,000	13,000
32030704 Traf Sig UPS-Harwood&Hibbins/Keensford	LC	-	-	-	13,000	13,000
32030705 Traf Sig UPS-Rossland&Pickering Christian School	LC	-	-	-	13,000	13,000
33030001 Road Resurfacing Program	LC	-	-	-	2,500,000	2,500,000
34030002 Road Resurfacing Program	LC	-	-	-	2,500,000	2,500,000
34030601 Retaining Wall Inspections	LC	-	-	-	33,700	33,700
35030001 Road Resurfacing Program - Incl. Backlog	LC	-	-	-	18,169,600	18,169,600
<b>TOTAL ROAD NETWORK</b>		<b>2,905,100</b>	<b>5,243,600</b>	<b>10,666,700</b>	<b>50,244,700</b>	<b>69,060,100</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROAD MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>BRIDGES &amp; CULVERTS</b>						
26030401 Squire Dr. Culvert Rehab and Extension	LC	-	65,000	389,000	-	454,000
27030401 Municipal Bridge Inspections	LC	-	25,600	-	-	25,600
29030401 Municipal Bridge Inspections	LC	-	-	-	28,000	28,000
30030402 Bridges and Strucutral Culverts Peer Review	LC	-	-	-	42,000	42,000
30030403 Church St Bridge 18 Replacement	LC	-	-	-	4,800,000	4,800,000
31030401 Municipal Bridge Inspections	LC	-	-	-	30,700	30,700
33030401 Municipal Bridge Inspections	LC	-	-	-	33,600	33,600
34030401 Bridges and Structural Culverts Peer Review	LC	-	-	-	50,600	50,600
35030401 Municipal Bridge Inspections	LC	-	-	-	36,800	36,800
<b>TOTAL BRIDGES &amp; CULVERTS</b>		-	90,600	389,000	5,021,700	5,501,300
<b>GRAND TOTAL</b>		2,905,100	5,334,200	11,055,700	55,266,400	74,561,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS</b>						
23020002 Fire Station 2 Kitchen Reno	LC	-	-	-	160,000	160,000
23070702 St Andrews CC & Gym Roof Repl	LC	-	-	60,000	640,000	700,000
24020002 Fire Station 1 (HQ) Modernizat	LC	-	2,120,000	-	-	2,120,000
25010401 Operations Centre - Yard Detailed Design	LC	-	200,000	-	-	200,000
25070401 MCC Change Room Rehab	LC	-	-	1,847,000	-	1,847,000
25070904 PBS - Modular Access Platform	LC	-	-	100,000	-	100,000
25071001 Main Branch Library Refurbishment	LC	-	520,000	500,000	-	1,020,000
26010103 Town Hall-Mechanical Equip Repl	LC	-	120,000	1,270,000	-	1,390,000
26010402 Operations Centre - Building Maintenance Space Upgrade	LC	-	65,000	-	-	65,000
26070303 ACC Pad 1 - Structural Upgrades	LC	-	-	110,000	-	110,000
26070304 ACC Pad 2 - Wood Testing & Detailed Analysis	LC	82,000	-	-	-	82,000
26070404 MCC - Mezzanine Gym Storage Room	LC	-	-	100,000	-	100,000
26070908 Satellite Washroom Upgrades	LC	-	-	25,000	25,000	50,000
27010101 Re-key of Town Facilities (Doors)	LC	-	200,000	200,000	-	400,000
27020001 Fire Station 2 - Laundry Room Exhaust Upgrades	LC	-	120,000	-	-	120,000
27070303 ACC Pad 1 & 2 - Munters Desiccant Unit Replacement	LC	-	50,000	500,000	-	550,000
27070304 ACC Pad 2 - Structural Upgrades	LC	-	105,000	-	-	105,000
27070305 ACC Pad 3 & 4 - Structural Upgrades	LC	-	175,000	-	-	175,000
27070401 MCC Basement - Replace 2" Copper Water Line	LC	-	150,000	-	-	150,000
27070402 MCC - Flooring Replacement	LC	-	75,000	-	-	75,000
27070403 Mclean Community Centre - Structural Upgrades	LC	-	50,000	-	-	50,000
27070503 ARC - Pool Hall Blind Replacement	LC	-	15,000	150,000	-	165,000
27070504 ARC - Energy Submetering	LC	-	-	125,000	-	125,000
27071001 Ajax Main Library - Curtain Walls - Sealant	LC	-	20,000	-	-	20,000
27071002 Ajax Main Library - Wood Laminated Cabinets	LC	-	20,000	90,000	-	110,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
27072002 St. Francis - Theatre Seating	LC	-	25,000	150,000	-	175,000
28000601 Legislated Structural Adequacy Review-Buildings		-	-	40,000	-	40,000
28020001 Fire Station #2 - Exterior Storage Shed Replacement	LC	-	-	100,000	-	100,000
28070401 Mclean Community Centre - Steel Superstructure	LC	-	-	-	180,000	180,000
28070901 Mill Street Com Centre Roof Repl	LC	-	15,000	75,000	-	90,000
28070905 Sportsplex Snack Bar/Washroom Modernization	LC	-	-	80,000	-	80,000
28072002 St. Francis - Heritage Door Replacement	LC	-	-	10,000	50,000	60,000
29010101 Town Hall Roof Replacement Phase II	LC	-	-	-	550,000	550,000
29010102 Town Hall - IT & Server Room Door Replacement	LC	-	-	-	30,000	30,000
29010401 Operation Center - Washroom Partitions	LC	-	-	-	11,000	11,000
29010402 Operation Center - Resilient Flooring	LC	-	-	-	47,500	47,500
29010403 Operation Center - Epoxy Coating	LC	-	-	-	400,000	400,000
29010406 Operation Center - Irrigation System	LC	-	-	-	30,000	30,000
29010410 Operation Center - Fire Upgrades	LC	-	-	-	40,000	40,000
29010411 Operation Center - PA System	LC	-	-	-	35,000	35,000
29010413 Operation Center - Fuel Management System	LC	-	-	-	30,000	30,000
29010414 Operation Center - Sound, Vibration, & Seismic Construction	LC	-	-	-	10,000	10,000
29010415 Operation Center - Fuel Equipment	LC	-	-	-	12,000	12,000
29010416 Operation Center - Poles & Standards	LC	-	-	-	150,000	150,000
29020001 Fire Station 3 - Benches	LC	-	-	-	6,000	6,000
29020002 Fire Station 3 - Epoxy Coating	LC	-	-	-	72,000	72,000
29020003 Fire Station 3 - Acoustic Ceiling Tiles	LC	-	-	-	10,000	10,000
29070303 ACC Pad 1 - Foundation Walls	LC	-	-	-	10,000	10,000
29070401 McLean Community Center - Washroom Partitions	LC	-	-	-	55,000	55,000
29070402 McLean Community Center - Washroom Sinks	LC	-	-	-	62,500	62,500
29070404 MCC - Toilets and Urinals	LC	-	-	-	72,500	72,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
29070502 Audley Recreation Center - Glazed Concrete	LC	-	-	-	135,000	135,000
29070503 Audley Recreation Center - Carpet Tiles	LC	-	-	-	28,000	28,000
29070504 Audley Recreation Center - Drinking Fountain	LC	-	-	-	11,000	11,000
29070904 Ajax Memorial Pool - Countertops - MDF	LC	-	-	-	22,000	22,000
29070905 Monarch & Audley Park Shop - Water Service Upgrade	LC	-	-	-	225,000	225,000
29071001 McLean Library Branch - Flooring Replacement	LC	-	-	-	300,000	300,000
29071002 McLean Library - Space Modernization	LC	-	-	-	190,000	190,000
30010101 Ajax Municipal Offices - Washroom Partitions	LC	-	-	-	18,000	18,000
30010102 Ajax Municipal Offices - MDF Countertop	LC	-	-	-	220,000	220,000
30010103 Ajax Municipal Offices - Stairs Treads	LC	-	-	-	25,000	25,000
30010104 Ajax Municipal Offices - Stainless Steel Sinks	LC	-	-	-	10,000	10,000
30010105 Ajax Municipal Offices - Floor Drains	LC	-	-	-	40,000	40,000
30010108 Ajax Municipal Offices - BAS System	LC	-	-	-	150,000	150,000
30010109 Ajax Municipal Offices - PA System	LC	-	-	-	50,000	50,000
30010111 Ajax Municipal Offices - Notifier	LC	-	-	-	18,000	18,000
30010403 Operation Center - Unit Heaters - Hydronic	LC	-	-	-	125,000	125,000
30020001 Fire Station 1 (HQ) - Interior Facility Painting	LC	-	-	-	150,000	150,000
30020002 Fire Station 2 - Two Sided Fence Around Generator (South Side)	LC	-	-	-	10,000	10,000
30070301 ACC Roof Replacement Phase II	LC	-	-	-	2,900,000	2,900,000
30070402 MCC - East Entrance Improvements	LC	-	-	-	275,000	275,000
30070403 McLean Community Center - Wooden Benches	LC	-	-	-	35,000	35,000
30070404 McLean Community Center - Sump Pumps	LC	-	-	-	10,000	10,000
30070405 McLean Community Center - Irrigation System	LC	-	-	-	10,000	10,000
30070406 McLean Community Center - Commercial Refrigerators	LC	-	-	-	75,000	75,000
30070407 McLean Community Center - Power Washer	LC	-	-	-	12,500	12,500
30070501 Audley Recreation Center - Chlorinators	LC	-	-	-	20,000	20,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
30070902 Carruthers Marsh Pavilion - Linoleum	LC	-	-	-	50,000	50,000
31010102 Ajax Municipal Offices - Projectors	LC	-	-	-	12,000	12,000
31070401 McLean Community Center - Steel Windows	LC	-	-	-	35,000	35,000
31070402 McLean Community Center - Glazed Entrances	LC	-	-	-	45,000	45,000
31070403 McLean Community Center - Steel Doors	LC	-	-	-	110,000	110,000
31070404 McLean Community Center - Granite Countertops	LC	-	-	-	52,000	52,000
31070405 McLean Community Center - Wooden Shelves	LC	-	-	-	10,000	10,000
31070406 McLean Community Center - Rubber Flooring	LC	-	-	-	115,000	115,000
31070902 Rotary Park Pavilion - Overhead Exterior Doors	LC	-	-	-	10,000	10,000
31070903 Rotary Park Pavilion - Glazed Exterior Doors	LC	-	-	-	36,000	36,000
31070904 Rotary Park Pavilion - Glazed Doors	LC	-	-	-	25,000	25,000
31070906 St. Francis Center - Fire Extinguishing Devices	LC	-	-	-	14,000	14,000
31070907 St. Francis Center - Building Chandeliers	LC	-	-	-	16,000	16,000
31070908 St. Francis Center - Fire Alarm Panels	LC	-	-	-	25,000	25,000
31070909 St. Francis Center - Public Announcement Systems	LC	-	-	-	10,000	10,000
31070910 Ajax Memorial Pool - Acoustic Ceiling Tiles	LC	-	-	-	10,000	10,000
31070911 Quaker Meeting House - Exposed Brick	LC	-	-	-	12,000	12,000
31070912 Rotary Park Pavilion - Ceramic Tile	LC	-	-	-	185,000	185,000
31070913 Rotary Park Pavilion - Urinals	LC	-	-	-	10,000	10,000
31072001 St. Francis Center - Washroom Partitions	LC	-	-	-	10,000	10,000
31072002 St. Francis Center - Sump Pump	LC	-	-	-	10,000	10,000
31072005 St. Francis Center - Emergency Lighting	LC	-	-	-	12,000	12,000
31072006 St. Francis Center - Media Equipment	LC	-	-	-	75,000	75,000
32020001 Fire Station 1 (HQ) - Suspended Heaters	LC	-	-	-	40,000	40,000
32020003 Fire Station 3 - Heaters	LC	-	-	-	32,000	32,000
32020004 Fire Station 3 - Panels and Switches	LC	-	-	-	22,000	22,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
32020005 Fire Station 1 - Roofing - EPDM	LC	-	-	-	185,000	185,000
32020006 Fire Station 1 - Carpet Tiles	LC	-	-	-	145,000	145,000
32020007 Fire Station 3 - Main Switch	LC	-	-	-	10,000	10,000
32070403 McLean Community Center - Distribution Panels & Breakers	LC	-	-	-	40,000	40,000
32070901 Ajax Main Library - Glazed Tiles	LC	-	-	-	170,000	170,000
32070902 Ajax Main Library - Aluminum Double Glazed Entrances	LC	-	-	-	20,000	20,000
32070903 Ajax Memorial Pool - Roofing Modified Bitumen Membrane	LC	-	-	-	300,000	300,000
32070904 Ajax Memorial Pool - Wood Benches	LC	-	-	-	15,000	15,000
32070905 Ajax Memorial Pool - Drywall	LC	-	-	-	15,000	15,000
32070906 Ajax Memorial Pool - Pool Pump	LC	-	-	-	40,000	40,000
32070907 Ajax Memorial Pool - Splash Pad Pumps	LC	-	-	-	16,000	16,000
32070908 Ajax Memorial Pool - Carbon Dioxide Tank	LC	-	-	-	10,000	10,000
32070909 Ajax Memorial Pool - PA System	LC	-	-	-	20,000	20,000
32070914 Ajax Memorial Pool - Changeroom Overhead	LC	-	-	-	10,000	10,000
32070915 Memorial Pool - Shower Upgrades	LC	-	-	-	35,000	35,000
32071001 Ajax Main Library - Metal Sloped Roof	LC	-	-	-	25,000	25,000
32071002 Ajax Main Library - Washroom Steel Partitions	LC	-	-	-	12,000	12,000
32071003 Ajax Main Library - Quarry Countertops	LC	-	-	-	85,000	85,000
32071004 Ajax Main Library - MDF Laminated Cabinets	LC	-	-	-	45,000	45,000
32071007 Ajax Main Library - Ceramic Tiles	LC	-	-	-	57,000	57,000
32071008 Ajax Main Library - VAV Systems	LC	-	-	-	85,000	85,000
32072001 St. Francis Center - Louvres	LC	-	-	-	32,000	32,000
33000301 Building Condition Assessment		-	-	-	120,000	120,000
33010101 Ajax Municipal Offices - Stucco Soffit	LC	-	-	-	15,000	15,000
33010102 Ajax Municipal Offices - Plumbing Fixtures	LC	-	-	-	62,000	62,000
33010103 Ajax Municipal Offices - Fire Alarm Panel	LC	-	-	-	75,000	75,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
33010104 Ajax Municipal Offices - Railings	LC	-	-	-	15,000	15,000
33020001 Fire Station 1 - Steel Doors	LC	-	-	-	15,000	15,000
33020003 Fire Station 1 - Washroom Partitions	LC	-	-	-	10,000	10,000
33020004 Fire Station 1 - MDF Countertop	LC	-	-	-	85,000	85,000
33020005 Fire Station 1 - Glass Countertop	LC	-	-	-	13,000	13,000
33020006 Fire Station 1 - Folded Beds	LC	-	-	-	30,000	30,000
33020007 Fire Station 1 - Ceramic Floor Treads	LC	-	-	-	17,000	17,000
33020009 Fire Station 1 - Rubber Flooring	LC	-	-	-	10,000	10,000
33020012 Fire Station 1 - Floor Drains	LC	-	-	-	25,000	25,000
33020015 Fire Station 1 - UPS	LC	-	-	-	75,000	75,000
33020016 Fire Station 1 - Kitchen Hood	LC	-	-	-	10,000	10,000
33020017 Fire Station 1 - Exterior Lighting Fixtures - LED	LC	-	-	-	10,000	10,000
33020018 Fire Station 1 - Training Tower - Hatches	LC	-	-	-	35,000	35,000
33020019 Fire Station 1 - Training Tower - Steel Doors	LC	-	-	-	15,000	15,000
33020020 Fire Station 1 - Training Tower - Roof Hatches	LC	-	-	-	10,000	10,000
33020021 Fire Station 1 - Training Tower - Building Insulation	LC	-	-	-	30,000	30,000
33020022 Fire Station 1 - Training Tower - Propeller Fans	LC	-	-	-	10,000	10,000
33020024 Fire Station 1 - Wood Cabinets	LC	-	-	-	180,000	180,000
33070401 McLean Community Center - Exterior Insulation and Finish Systems	LC	-	-	-	50,000	50,000
33070402 McLean Community Center - Lockers	LC	-	-	-	120,000	120,000
33070403 McLean Community Center - Acoustic Panels	LC	-	-	-	10,000	10,000
33070404 McLean Community Center - Building Sign	LC	-	-	-	10,000	10,000
33070501 Audley Recreation Center - Conventional Roofing - Built Up Roof	LC	-	-	-	2,400,000	2,400,000
33070502 Audley Recreation Center - Aluminium Glazed Doors	LC	-	-	-	105,000	105,000
33070503 Audley Recreation Center - Steel Doors	LC	-	-	-	32,500	32,500
33070504 Audley Recreation Center - Wood Doors	LC	-	-	-	35,000	35,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
33070506 Audley Recreation Center - Ceramic Tiles	LC	-	-	-	270,000	270,000
33070507 Audley Recreation Center - Rubber Flooring	LC	-	-	-	180,000	180,000
33070508 Audley Recreation Center - Washroom Sinks	LC	-	-	-	25,000	25,000
33070509 Audley Recreation Center - Stainless Steel Sinks	LC	-	-	-	15,000	15,000
33070510 Audley Recreation Center - Toilets	LC	-	-	-	30,000	30,000
33070512 Audley Recreation Center - Domestic Hot Water Boiler	LC	-	-	-	150,000	150,000
33070513 Audley Recreation Center - Domestic Hot Water Storage Tank	LC	-	-	-	30,000	30,000
33070514 Audley Recreation Center - Floor Drains	LC	-	-	-	32,500	32,500
33070515 Audley Recreation Center - Sanitary Sump Pumps	LC	-	-	-	18,000	18,000
33070517 Audley Recreation Center - Heating Pumps	LC	-	-	-	340,000	340,000
33070518 Audley Recreation Center - Condensers	LC	-	-	-	240,000	240,000
33070902 Quaker Meeting House - Wood Soffit	LC	-	-	-	30,000	30,000
33070904 Rotary Park Pavilion - Wood Lockers	LC	-	-	-	18,000	18,000
33070905 Rotary Park Pavilion - Laminated Wood Panels	LC	-	-	-	175,000	175,000
34010401 Operation Center - Overhead Doors	LC	-	-	-	315,000	315,000
34010402 Operation Center - Countertops - MDF	LC	-	-	-	85,000	85,000
34010403 Operation Center - Wooden Cabinets	LC	-	-	-	80,000	80,000
34010404 Operation Center - Laminated Cabinets	LC	-	-	-	12,000	12,000
34010405 Operation Center - Crane	LC	-	-	-	60,000	60,000
34010406 Operation Center - Plumbing Fixtures	LC	-	-	-	60,000	60,000
34010410 Operation Center - Building Automated System Control Panels	LC	-	-	-	250,000	250,000
34010411 Operation Center - Commercial - Refrigerators	LC	-	-	-	18,000	18,000
34010414 Operation Center - Expansion Tank	LC	-	-	-	10,000	10,000
34070401 McLean Community Center - Spandrel Panel Walls	LC	-	-	-	75,000	75,000
34070402 McLean Community Center - Aluminum Windows	LC	-	-	-	25,000	25,000
34070403 McLean Community Center - Curtain Wall Windows	LC	-	-	-	600,000	600,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

	2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>					
34070404 McLean Community Center - Interior Double Glazed Aluminium Window LC	-	-	-	15,000	15,000
34070405 McLean Community Center - Interior Single Glazed Aluminium Windows LC	-	-	-	75,000	75,000
34070406 McLean Community Center - Interior Steel Windows LC	-	-	-	50,000	50,000
34070407 McLean Community Center - Roll-Up Door LC	-	-	-	10,000	10,000
34070408 McLean Community Center - Interior Gates & Rails - Steel Guardrail LC	-	-	-	52,000	52,000
34070409 McLean Community Center - Interior Stairs - Handrails & Balustrades LC	-	-	-	50,000	50,000
34070410 McLean Community Center - Acoustic Ceiling Tiles LC	-	-	-	285,000	285,000
34070411 McLean Community Center - Drywall LC	-	-	-	750,000	750,000
34070412 McLean Community Center - Exposed Steel Deck LC	-	-	-	4,500,000	4,500,000
34070414 McLean Community Center - Ceiling Fans LC	-	-	-	10,000	10,000
34070415 McLean Community Center - Pressurization Fans LC	-	-	-	76,000	76,000
34070419 McLean Community Center - Air Dryer LC	-	-	-	10,000	10,000
34070420 McLean Community Center - Pool Decks LC	-	-	-	400,000	400,000
34070421 McLean Community Center - Water Feature LC	-	-	-	15,000	15,000
34070422 McLean Community Center - Contactors LC	-	-	-	13,000	13,000
34070423 McLean Community Center - Poles & Standards LC	-	-	-	36,000	36,000
34070901 Ajax Memorial Pool - Portable Vacuum Pump LC	-	-	-	10,000	10,000
35010102 Town Hall - Roof Access Doors LC	-	-	-	7,000	7,000
35010103 Town Hall - Aluminium Roll-up Doors/Folded Door LC	-	-	-	36,000	36,000
35010104 Town Hall - Window Sills LC	-	-	-	74,200	74,200
35010105 Town Hall - Wood Cabinets LC	-	-	-	155,000	155,000
35010106 Town Hall - Ceramic Wall Tiles LC	-	-	-	175,200	175,200
35010107 Town Hall - Ceramic Flooring LC	-	-	-	635,400	635,400
35010108 Town Hall- Mop Sinks LC	-	-	-	6,000	6,000
35010109 Town Hall - Water Meter w/ Backflow Preventor LC	-	-	-	15,000	15,000
35020001 Fire Station 2 - Skylight Snowguards LC	-	-	-	25,000	25,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
35070306 Ajax Community Center (Pad 1) - Low E-ceiling	LC	-	-	-	122,000	122,000
35070401 McLean Community Center - Metal Panel Soffit	LC	-	-	-	6,300	6,300
35070402 McLean Community Center - Floor Drains	LC	-	-	-	7,500	7,500
35070701 St. Andrews Gym - Metal Clad Exterior Walls	LC	-	-	-	29,000	29,000
35070702 St. Andrews Gym - Concrete Block Walls	LC	-	-	-	650,000	650,000
35070901 Carruthers Marsh Pavilion - Exterior Doors/Roll-up Overhead Door	LC	-	-	-	63,000	63,000
35070902 Carruthers Marsh Pavilion - Cabinets	LC	-	-	-	30,000	30,000
35070903 Carruthers Marsh Pavilion - Tiles (Wall & Floor)	LC	-	-	-	145,000	145,000
35070904 Carruthers Marsh Pavilion - Washroom Fixtures	LC	-	-	-	31,000	31,000
35070905 Carruthers Marsh Pavilion - Plumbing Upgrades	LC	-	-	-	40,000	40,000
35070907 Carruthers Marsh Pavilion - BAS Upgrade	LC	-	-	-	20,000	20,000
35070910 Greenwood Discovery Pavilion - Skylights	LC	-	-	-	25,000	25,000
35070911 Greenwood Discovery Pavilion - Interior Sliding Doors	LC	-	-	-	2,000	2,000
35070912 Greenwood Discovery Pavilion - Kitchenette & Washroom Upgrades	LC	-	-	-	36,000	36,000
35070913 Greenwood Discovery Pavilion - Vinyl Flooring	LC	-	-	-	45,000	45,000
35070914 Greenwood Discovery Pavilion - Rainwater Pump	LC	-	-	-	3,500	3,500
35072001 St. Francis Centre - Wood Soffits	LC	-	-	-	15,000	15,000
<b>TOTAL TOWN BUILDINGS</b>		<b>82,000</b>	<b>4,045,000</b>	<b>5,532,000</b>	<b>25,637,100</b>	<b>35,296,100</b>
<b>PARKING LOTS</b>						
23033001 MCC East & S Parking Lot Recon	LC	1,149,500	-	-	-	1,149,500
24033001 Lakeside CC Parking Lot Recon	LC	-	100,000	674,000	-	774,000
24033003 Fire Station #2 (Monarch) Parking Lot Reconstruction	LC	144,000	1,510,000	-	-	1,654,000
25033001 ACC West Arena Service Lot Resurfacing	LC	-	41,000	250,000	-	291,000
26033001 ACC North Parking Lot & Dwy Resurf	LC	-	137,000	1,417,000	-	1,554,000
26033002 Fire 1 (HQ) Parking Lot Resurf	LC	150,000	2,390,000	-	-	2,540,000

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
BUILDING MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKING LOTS (Continued)</b>						
26033003	Fire Station #3 Parking Lot Resur. & DW Recon.	-	-	-	669,000	669,000
27033001	Operations Main Parking Lot & Yard Improvements	-	234,000	4,120,000	-	4,354,000
32033002	Village Arena Community Center PLOT Resurfacing	-	-	-	982,000	982,000
<b>TOTAL PARKING LOTS</b>		<b>1,443,500</b>	<b>4,412,000</b>	<b>6,461,000</b>	<b>1,651,000</b>	<b>13,967,500</b>
<b>GRAND TOTAL</b>		<b>1,525,500</b>	<b>8,457,000</b>	<b>11,993,000</b>	<b>27,288,100</b>	<b>49,263,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKING LOTS</b>						
23033002	Hermitage Parking Lot Resurfacing	-	-	-	577,000	577,000
25033002	Veterans Point Parking Lot Mill & Overlay	-	-	-	165,000	165,000
28033001	Sportplex Accessible Parking Lot M&O	-	-	-	56,000	56,000
29033001	Millers Creek Parking Lot Resurfacing	-	-	60,000	304,000	364,000
29033003	Forest Ridge Parking Lot M&O	-	-	-	127,000	127,000
30033001	Rotary Park Main Parking Lot N/S Dwy M&O	-	-	107,000	741,000	848,000
33033001	Westney Leash Free Plot DW Resur.	-	-	113,000	-	113,000
34033001	Greenwood Main Gate Parking Lot Resurfacing	-	-	-	459,000	459,000
<b>TOTAL PARKING LOTS</b>		-	-	280,000	2,429,000	2,709,000
<b>PARKS &amp; OPEN SPACES</b>						
24070001	Harwood North Park - Park Retrofit	-	-	-	340,000	340,000
24070002	Audley Baseball Fence Repl	-	-	163,300	326,600	489,900
24070003	Duffins South Trail Recon	-	-	379,700	-	379,700
26070001	MCC Skatepark Replacement	-	-	78,000	966,000	1,044,000
26070006	Hermitage Park Tennis Court Rehab	-	20,000	400,000	-	420,000
26070007	Exeter Walkway - 319 Harwood Ave. to Exeter Road	-	-	5,000	45,000	50,000
26070009	Greenwood C. A. Entrance at Maintenance Yard	-	25,000	435,000	-	460,000
26070010	Duffins South Trail - Garnett to Simonds	-	49,300	-	-	49,300
26070011	Waterfront Trail Recon at Rotary Pavilion	-	71,000	-	-	71,000
26075002	Duffins Creek Ped Bridge to Paulynn Park	-	48,700	324,500	-	373,200
27070001	Millers Creek East Park - Park Retrofit	-	10,000	790,000	-	800,000
27070002	Applecroft Playground Replacement	-	-	-	430,000	430,000
27070003	Village Greenbelt Tr Recon Jacwin to Carwin	-	148,400	-	-	148,400
27070004	MCC Splashpad Replacement	-	130,000	1,200,000	-	1,330,000

**TOWN OF AJAX**  
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**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES (Continued)</b>						
27070005 Forest Ridge Park Retrofit	LC	-	-	25,000	571,900	596,900
27070007 Village Greenbelt Tr Recon Carwin-Rotherglen	LC	-	211,100	-	-	211,100
27070008 Guinness Park - Basketball Court Resurface	LC	-	185,000	-	-	185,000
27070009 Millers Creek (MCC) East Trail Repair	LC	-	15,000	238,000	-	253,000
27070010 Old Kingston Rd Fence Retrofit	LC	-	15,000	140,000	-	155,000
27070011 Sports Fields Irrigation Upgrades	LC	-	50,000	200,000	-	250,000
28000801 Frisco Road Beach Access Ramp		-	-	90,000	-	90,000
28000901 Westney Leash-free Dog park Upgrades		-	-	200,000	-	200,000
28070001 Millers Creek West Playground Replacement	LC	-	-	16,000	384,000	400,000
28070002 Waterfront Trail Recon - Shoal Point Rd	LC	-	-	373,600	-	373,600
28070004 Love Park - Park Retrofit	LC	-	-	-	318,000	318,000
28070005 Waterfront Trail Recons - Carruthers Creek	LC	-	-	244,400	-	244,400
28070006 Taunton Trail Recon Gillett to Warner	LC	-	-	307,000	-	307,000
28070007 Nottingham Park Retrofit	LC	-	-	150,000	527,000	677,000
28070008 Fishlock Park Retrofit	LC	-	-	10,000	310,000	320,000
28070009 Village Greenbelt Tr Recon Rotherglen-Westney	LC	-	-	114,500	-	114,500
28070010 Williamson Trail - Seward to Audley	LC	-	-	-	150,000	150,000
29070001 Artificial Turf Replacement	LC	-	-	-	1,750,000	1,750,000
29070002 Rotary Park Playground Replacement	LC	-	-	10,000	580,000	590,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	LC	-	-	-	135,000	135,000
29070004 Carruthers Creek Trail Reconstruction	LC	-	-	-	67,300	67,300
29070005 Greenwood Playground Replacement	LC	-	-	-	250,000	250,000
29070006 Lester Pearson Park Retrofit	LC	-	-	-	500,000	500,000
29070007 Achilles Trail - Harwood to 15 Admiral	LC	-	-	-	158,000	158,000
29070008 Achilles Trail - 33 Admiral to Porte Rd	LC	-	-	-	165,500	165,500
29070009 Achilles Trail - Salem to cul-de-sac	LC	-	-	-	380,000	380,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES (Continued)</b>						
29070010 Shoal Point Trail - Salt to Callander	LC	-	-	-	250,000	250,000
30070001 Cedar Park Retrofit	LC	-	-	-	3,000	3,000
30070004 Millers Creek Trail - Curtis Gate to Woodlot	LC	-	-	-	85,800	85,800
30070005 Denis O'Connor Park - Trott to Angus	LC	-	-	-	37,800	37,800
30070007 Millers Trail - Millward Crescent	LC	-	-	-	110,000	110,000
31000501 Carruthers Parkette (Butterfly) Retrofit	LC	-	-	-	575,000	575,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	LC	-	-	-	262,000	262,000
31070003 Imagination Pk Tr Recon-Williamson Dr E	LC	-	-	-	264,300	264,300
31070004 Lakeside Greenbelt Trail Reconstruction	LC	-	94,300	-	-	94,300
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	LC	-	-	-	165,400	165,400
31070006 Waterfront Trail Reconstruction (Lear St)	LC	-	-	-	189,000	189,000
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	LC	-	77,900	-	-	77,900
32070001 Waterfront Trail - Shoal Pt. to Davey St.	LC	-	-	-	330,000	330,000
32070002 Sportsplex - Walkway Replacement	LC	-	-	-	115,000	115,000
32070003 Taunton Trail - Westney to Keenlyside	LC	-	-	-	305,000	305,000
32070004 Kerrison Dr E MUT Rehab - Salem to Carruthers Creek	LC	-	-	-	512,000	512,000
32070005 Kerrison Dr E (South) MUT Rehab - Harwood to Salem	LC	-	-	-	512,000	512,000
32070006 Carruthers Creek Trail (North) Rehab - Kerrison to Kingston	LC	-	-	-	695,200	695,200
32070007 Carruthers Creek Trail Rehab - Westgate to Kerrison	LC	-	-	-	168,000	168,000
32070008 Carruthers Creek Trail Rehab - Pickett to South Pond	LC	-	-	-	193,000	193,000
32070009 Carruthers Creek Trail Rehab - S of North Pond to N of South Pond	LC	-	-	-	406,200	406,200
32070010 Carruthers Creek Trail Rehab - Rossland to Llyodminster	LC	-	-	-	325,800	325,800
32070011 Carruthers Creek Trail Rehab - Mosely to W of Pond	LC	-	-	-	127,000	127,000
32070012 Carruthers Creek Trail Rehab - Allum Lane to Main Trail	LC	-	-	-	103,700	103,700
32070013 Rotary Park Splashpad Retrofit	LC	-	-	-	1,330,000	1,330,000
33070001 Terry Fox Park Retrofit	LC	-	-	310,000	-	310,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total	
<b>PARKS &amp; OPEN SPACES (Continued)</b>							
33070002	Millers Trail - Weston to Haskell	LC	-	-	135,000	135,000	
33070003	Duffins S Trail Decomission - Lake Driveway to Duffins Trail	LC	-	-	44,100	44,100	
33070004	Carruthers Creek Trail Rehab - Westgate Park	LC	-	-	115,700	115,700	
33070005	Rossland Rd E Trail Rehab - Bridge to Salem	LC	-	-	225,300	225,300	
33070006	Rossland Rd E Trail Rehab - Bridge to Rushworth	LC	-	-	195,100	195,100	
34070002	Rossland Rd E Trail Rehab - Rushworth to Hilton	LC	-	-	197,200	197,200	
34070003	CPR Trail Rehab - Salem to Hearson	LC	-	-	336,600	336,600	
34070004	Carruthers N Trail Rehab - Beechridge Parkette to Rossland	LC	-	-	153,100	153,100	
34070005	Hermitage Park East Retrofit	LC	-	-	139,500	139,500	
35070001	Carruthers N Trail Rehab - Rossland crossing to Ped Bridge	LC	-	-	482,500	482,500	
35070002	Carruthers N Trail Rehab - Rossland SW Pond Access	LC	-	-	113,700	113,700	
35070003	Carruthers N Trail Rehab - Trail Connection at 14 Brice Dr	LC	-	-	55,900	55,900	
35070004	Carruthers N Trail Rehab - N of CPR to Pond	LC	-	-	83,800	83,800	
35070005	Carruthers N Trail Rehab - SW of pond to Westray Cr	LC	-	-	128,000	128,000	
35070006	Carruthers N Trail Rehab - Taunton to Warner	LC	-	-	67,400	67,400	
<b>TOTAL PARKS &amp; OPEN SPACES</b>			-	1,150,700	6,204,000	17,892,400	25,247,100
<b>ROAD NETWORK</b>							
28034002	Walkway and Park Lgt Condition Update	LC	-	-	100,900	-	100,900
30030603	Guiderail Needs & Condition Assessment	LC	-	-	-	30,000	30,000
32034001	Streetlight Pole and Luminaire Condition Assessment	LC	-	-	-	207,900	207,900
33034001	Walkway and Park Lgt Condition Update	LC	-	-	-	127,300	127,300
34030602	Guiderail Needs & Condition Assessment	LC	-	-	-	36,000	36,000
<b>TOTAL ROAD NETWORK</b>			-	-	100,900	401,200	502,100

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>BRIDGES &amp; CULVERTS</b>						
23075001 Annie Ped Bridge 1003 Long Term Repair	LC	-	217,000	2,033,000	-	2,250,000
24075001 AudleyBallPark PedBridge1023	LC	-	335,700	-	-	335,700
24075002 Millers Creek Bridge 106 Rehab	LC	-	-	-	480,000	480,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	LC	-	65,000	402,000	-	467,000
26075001 Kingston Road Bridge 113 Rehab	LC	-	-	88,000	608,000	696,000
26075003 Haskell Ave - Culvert 16 Rehab	LC	-	-	-	153,000	153,000
27075002 Duffins Trail Elizabeth Street Bridge 1004 Rehab	LC	-	26,000	51,000	-	77,000
28030401 Millers Creek Culvert 216 Rehab	LC	-	-	-	257,000	257,000
28030402 Conc. 5 Culvert 210 Rehab	LC	-	-	28,000	118,000	146,000
28030403 Conc. 5 Culvert 211 Rehab	LC	-	-	53,000	266,000	319,000
28075001 Carruth Creek Bridge 1 Rehab	LC	-	772,500	-	-	772,500
28075003 Millers Creek Bridge 1010 Rehab	LC	-	-	-	432,000	432,000
28075004 Millers Creek Bridge 109 Rehab	LC	-	-	-	493,000	493,000
28075005 Conc. 5 Bridge 12 Rehab	LC	-	-	30,000	173,000	203,000
29030402 Sullivan Drive Culvert 205 Rehab	LC	-	-	-	66,000	66,000
29075001 Millers Creek Bridge 1008 Rehab	LC	-	-	-	416,000	416,000
29075002 Carruthers Creek Bridge 102 Rehab	LC	-	-	-	448,000	448,000
30030401 Buggy Lane Culvert 1 Rehab	LC	-	-	-	137,000	137,000
30075001 Buggy Lane Culvert 2 Replacement	LC	-	-	-	334,000	334,000
30075002 Duffins Creek Bridge 111 Rehab	LC	-	-	-	497,000	497,000
31030402 Rotherglen Road Culvert 203 Rehab	LC	-	-	-	135,000	135,000
31075001 Millers Creek Bridge 105 Rehab	LC	-	-	-	58,000	58,000
32030401 MCC Culvert 208 Rehab	LC	-	-	-	140,000	140,000
32030402 Magill Drive Culvert 204 Rehab	LC	-	-	-	62,000	62,000
32030403 Williamson Drive Bridge 11 Rehab	LC	-	-	-	107,000	107,000
32030404 Williamson Drive Bridge 13 Rehab	LC	-	-	-	171,000	171,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>BRIDGES &amp; CULVERTS (Continued)</b>						
32075001 Millers Creek Bridge 103 Rehab	LC	-	-	-	473,000	473,000
33030402 Bissland Drive Culvert 1018 Rehab	LC	-	-	-	50,000	50,000
33030403 Achilles Road Bridge 15 Rehab	LC	-	-	-	90,000	90,000
33075001 Millers Creek Bridge 107 Rehab	LC	-	-	-	497,000	497,000
34075001 Millers Creek Bridge 104 Rehab	LC	-	-	-	38,000	38,000
35075001 Mcqueen Cres Bridge 1009 Rehab	LC	-	-	-	38,000	38,000
<b>TOTAL BRIDGES &amp; CULVERTS</b>		-	1,416,200	2,685,000	6,737,000	10,838,200
<b>GRAND TOTAL</b>		-	2,566,900	9,269,900	27,459,600	39,296,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**STRATEGIC INITIATIVES RESERVE**

	2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>					
24000501 Waterfront Management Plan	-	175,000	-	-	175,000
25000401 Economic Development Strategy Update 2027	-	85,000	-	-	85,000
25001001 Ajax Climate Risk & Resiliency Plan Update	-	-	-	52,000	52,000
26000101 Development Appl Approval Process Update	-	60,000	-	-	60,000
26000601 GIS and Data Strategic Plan	-	90,000	-	90,000	180,000
26001001 Resident Eng&Satisf. Survey	-	100,000	-	-	100,000
26001201 Corporate Equity Audit	-	75,000	-	-	75,000
27000601 Parking Master Plan	-	-	450,000	-	450,000
27095002 Community Benefits Charge Strategy and Parkland Dedication By-law Up CBC	-	-	62,400	-	62,400
28000101 Pickering Village Parking Study	-	-	-	60,000	60,000
29000101 Traffic Calming Warrant Update	-	-	-	36,000	36,000
29000201 Community Risk Assessment	-	-	-	88,000	88,000
29000301 Neighbourhood One Heritage Conserv District	-	-	-	60,000	60,000
30000101 Ajax Climate Risk & Resiliency Plan Update	-	-	-	52,000	52,000
30000201 Economic Development Strategy Update 2032	-	-	-	85,000	85,000
30000301 Corporate Technology & Digital Strategy	-	-	-	130,000	130,000
30000401 Resident Eng&Satisf. Survey	-	-	-	200,000	200,000
31000301 Wayfinding Impl - kiosk signs	-	-	-	50,000	50,000
32000301 Development Approval Appl Process Update	-	-	-	50,000	50,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>	<b>-</b>	<b>585,000</b>	<b>512,400</b>	<b>953,000</b>	<b>2,050,400</b>
<b>TECHNOLOGY</b>					
25001601 Network Infrastructure Modernization	-	160,000	-	160,000	320,000
28010303 IT Service Management Solution Replacement (ITSM)	-	75,000	-	-	75,000
<b>TOTAL TECHNOLOGY</b>	<b>-</b>	<b>235,000</b>	<b>-</b>	<b>160,000</b>	<b>395,000</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
STRATEGIC INITIATIVES RESERVE**

	2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>					
26002801 Bicycle Parking Impl (TDM)	-	-	15,000	15,000	30,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>	-	-	15,000	15,000	30,000
<b>GRAND TOTAL</b>	-	820,000	527,400	1,128,000	2,475,400

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**STORMWATER MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
26090103 Carruthers Creek Hydrology Update	DC	111,000	-	-	-	111,000
26090306 Stormwater Capacity Analysis	DC	-	-	68,700	-	68,700
28000501 Stormwater Master Plan		-	-	-	330,000	330,000
30041005 SWM Pond Condition Assessment	LC	-	-	-	400,000	400,000
34041001 SWM Pond Condition Assessment	LC	-	-	-	400,000	400,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>111,000</b>	<b>-</b>	<b>68,700</b>	<b>1,130,000</b>	<b>1,309,700</b>
<b>PARKING LOTS</b>						
23033001 MCC East & S Parking Lot Recon	LC	26,000	-	-	-	26,000
<b>TOTAL PARKING LOTS</b>		<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
<b>STORM WATER NETWORK</b>						
25000801 Shoal Point SWM Water Quality Control Retro		-	-	300,000	-	300,000
25041004 SWM Pond 28 Rehab (Shivitz)	LC	-	740,000	-	-	740,000
26000501 Barbour SWM Water Quality Control Retro		-	-	-	350,000	350,000
26041001 SWM Pond 30 Rehab (Rose Petal)	LC	-	540,000	-	-	540,000
26041003 SWM Pond 6 Rehab (Dannovilla Park)	LC	-	-	-	120,000	120,000
26041004 SWM Pond 20 Rehab(Grove)	LC	-	-	-	840,000	840,000
26041005 SWM Pond 27 Rehab	LC	-	-	365,000	-	365,000
27041001 SWM Pond 29 Rehab (Landwin)	LC	-	725,000	-	-	725,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	LC	-	-	940,000	-	940,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	LC	-	-	715,000	-	715,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	LC	-	-	-	1,015,000	1,015,000
28041001 SWMP17 Rehab (Nottingham S)	LC	515,200	-	-	-	515,200

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**STORMWATER MAINTENANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>STORM WATER NETWORK (Continued)</b>						
28041002 SWM Pond 15 Rehab (Christopher Robins)	LC	-	-	-	640,000	640,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	LC	-	-	-	75,000	75,000
28041004 SWM Pond 59 Rehab (Spiers)	LC	-	-	-	325,000	325,000
29041002 SWM Pond 35 Rehab (Starstoke)	LC	-	-	-	815,000	815,000
29041003 SWM Pond 39 Rehab (Guinness)	LC	-	-	-	990,000	990,000
29090101 Stormwater Capacity Analysis	DC	-	-	-	275,000	275,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	LC	-	-	-	815,000	815,000
30041002 SWM Pond 22 Rehab (Sportsplex)	LC	-	-	-	565,000	565,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	LC	-	-	-	990,000	990,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	LC	-	-	-	180,000	180,000
31041001 Riverside SWM Ponds Rehab	LC	-	-	-	1,890,000	1,890,000
32041001 SWM Pond 42 Rehab (Runnymede Westney)	LC	-	-	-	990,000	990,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	LC	-	-	-	815,000	815,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	LC	-	-	-	125,000	125,000
32041004 SWM Pond 58 Rehab (Duffins Village)	LC	-	-	-	950,000	950,000
33041001 SWM Pond 40 Rehabilitation	LC	-	-	-	900,000	900,000
<b>TOTAL STORM WATER NETWORK</b>		<b>515,200</b>	<b>2,005,000</b>	<b>2,320,000</b>	<b>13,665,000</b>	<b>18,505,200</b>
<b>GRAND TOTAL</b>		<b>652,200</b>	<b>2,005,000</b>	<b>2,388,700</b>	<b>14,795,000</b>	<b>19,840,900</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
INSURANCE RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
26000801 Information Governance and Security Strategy		-	-	-	200,000	200,000
26010304 Disaster Recov/Business Continuity Plan Update	LC	-	-	-	40,000	40,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		-	-	-	240,000	240,000
<b>TECHNOLOGY</b>						
26010302 Anti-Virus (EDR) Software Upgrade	LC	-	-	75,000	75,000	150,000
<b>TOTAL TECHNOLOGY</b>		-	-	75,000	75,000	150,000
<b>TOWN BUILDINGS</b>						
23000201 Corporate Security Upgrades		-	-	59,500	-	59,500
<b>TOTAL TOWN BUILDINGS</b>		-	-	59,500	-	59,500
<b>GRAND TOTAL</b>		-	-	134,500	315,000	449,500

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**CANADA COMMUNITY-BUILDING FUND**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
28000401 Energy Conservation Demand Mgmt Plan		-	-	80,000	-	80,000
33000101 Energy Conservation Demand Mgmt Plan 2033		-	-	-	80,000	80,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>160,000</b>
<b>TOWN BUILDINGS</b>						
23070302 ACC Lighting Retrofit Phase III	LC	-	60,000	600,000	-	660,000
25070401 MCC Change Room Rehab	LC	-	-	108,000	-	108,000
25070701 St Andrews CC & Gym Energy Upgrades	LC	-	-	20,000	250,000	270,000
25070901 Carruthers Marsh Energy Improv	LC	-	-	-	95,000	95,000
26070402 MCC - LED Lighting Upgrade	LC	-	-	25,000	200,000	225,000
26070903 Greenwood Pavilion Lighting Retrofit	LC	-	-	-	60,000	60,000
27020004 Fire Station 3 - Replacement of Air Handling Unit (AHU)	LC	-	20,000	110,000	-	130,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	LC	-	20,000	160,000	-	180,000
27070501 ARC - Soffit Lighting and Exterior Fixtures	LC	-	45,000	370,000	-	415,000
27070502 ARC - Lighting Retrofit in Pool Hall & Gym	LC	-	35,000	350,000	-	385,000
28000301 St. Francis-Add Occup Sensor to AHU Fans		-	-	10,000	35,000	45,000
28070501 ARC - Dectron Replacement	LC	-	-	500,000	-	500,000
29000601 Operation Cntr-VFD on High Temp Loop Pumps		-	-	-	90,000	90,000
29000701 ARC - Wind Break in Front of Main & West Library Entrance		-	-	-	105,000	105,000
29010404 Operation Center - Domestic Hot Water Tank	LC	-	-	-	30,000	30,000
29010405 Operation Center - Water System Upgrade	LC	-	-	-	30,000	30,000
29010407 Operation Center - Heating Boiler	LC	-	-	-	30,000	30,000
29010408 Operation Center - Heating Pumps	LC	-	-	-	110,000	110,000
29010409 Operation Center - Lighting Upgrades	LC	-	-	-	360,000	360,000
29010412 Operation Center - Residential - Refrigerator	LC	-	-	-	15,000	15,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**CANADA COMMUNITY-BUILDING FUND**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
29010417 Operations - Salt Dome Exhaust Fan	LC	-	-	-	30,000	30,000
29070301 ACC - Pad 3 & 4 Compressor Room Rehabilitation	LC	-	-	-	330,000	330,000
29070302 ACC - Pad 2 Power Exhaust System	LC	-	-	-	165,000	165,000
29070501 ARC Lighting Retrofit	LC	-	-	-	170,000	170,000
30010106 Ajax Municipal Offices - Hot Water Boilers	LC	-	-	-	90,000	90,000
30010107 Ajax Municipal Offices - Unit Heaters	LC	-	-	-	80,000	80,000
30010401 Operations Centre LED Lighting Retrofit	LC	-	40,000	400,000	-	440,000
30010402 Operations Centre Boiler Retrofit	LC	-	-	-	145,000	145,000
30070401 MCC Repl Pool Natatorium Windows	LC	-	-	-	330,000	330,000
30071001 Main Library Lighting Retrofit Phase II	LC	-	-	-	95,000	95,000
31000201 Operation Centre - Curtain Wall Upgrades		-	-	-	450,000	450,000
31020002 Fire Station 1 (HQ) - Hot Water Boilers	LC	-	-	-	240,000	240,000
31070901 Rotary Park Pavillion Lighting Retrofit	LC	-	-	-	55,000	55,000
31070905 St. Francis Center - Supply Fans	LC	-	-	-	10,000	10,000
31070914 Rotary Park Pavilion - Electric Unit Heaters	LC	-	-	-	12,500	12,500
31071001 Ajax Main Library - Humidifier	LC	-	-	-	16,500	16,500
31072003 St. Francis Center - Condensers	LC	-	-	-	140,000	140,000
31072004 St. Francis Center - Energy Recovery Ventilation System	LC	-	-	-	25,000	25,000
32070401 McLean Community Center - Air Conditioners Units	LC	-	-	-	420,000	420,000
32070402 McLean Community Center - Supply Fans	LC	-	-	-	75,000	75,000
33000201 Audley Recreation Center - Solar Panels		-	-	-	290,000	290,000
33020010 Fire Station 1 - Plumbing Fixtures	LC	-	-	-	35,000	35,000
33020011 Fire Station 1 - Domestic Water Equipment	LC	-	-	-	15,000	15,000
33020013 Fire Station 1 - Hot Water Boilers	LC	-	-	-	25,000	25,000
33020014 Fire Station 1 - Air Compressor	LC	-	-	-	10,000	10,000
33070519 Audley Recreation Center - Rooftop Units	LC	-	-	-	1,025,000	1,025,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**CANADA COMMUNITY-BUILDING FUND**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
33070520 Audley Recreation Center - Air Curtain	LC	-	-	-	12,500	12,500
33070521 Audley Recreation Center - Lighting Control Panels	LC	-	-	-	78,000	78,000
34010407 Operation Center - Domestic Hot Water Boiler	LC	-	-	-	75,000	75,000
34010408 Operation Center - Make-Up Air Units	LC	-	-	-	80,000	80,000
34010409 Operation Center - Terminal Heat Pumps	LC	-	-	-	50,000	50,000
34010412 Operation Center - Air Compressor	LC	-	-	-	40,000	40,000
34010413 Operation Center - Air Dryer	LC	-	-	-	15,000	15,000
34070413 McLean Community Center - Heating Pumps	LC	-	-	-	45,000	45,000
34070416 McLean Community Center - Make-Up Air Units	LC	-	-	-	75,000	75,000
34070417 McLean Community Center - Unit Heaters - Hydronic	LC	-	-	-	215,000	215,000
34070418 MCC - Transformers	LC	-	-	-	18,000	18,000
34070424 MCC - Domestic Hot Water Storage Tank	LC	-	-	-	50,000	50,000
34070907 McLean Community Center - Heating Boilers	LC	-	-	-	225,000	225,000
35010101 Town Hall - Windows	LC	-	-	-	600,000	600,000
35010110 Town Hall - Heating Pumps	LC	-	-	-	40,000	40,000
35010111 Town Hall - VAV & Exhaust Fans	LC	-	-	-	90,000	90,000
35010112 Town Hall - Unit Heaters	LC	-	-	-	58,000	58,000
35070301 Ajax Community Center (Arena 1 & 2 Changerooms) - Hot Water Tank Repl	LC	-	-	-	30,000	30,000
35070302 Ajax Community Center - Pool Water Boilers	LC	-	-	-	90,000	90,000
35070303 Ajax Community Center (Arena 1 & 2) - Unit Heaters	LC	-	-	-	46,000	46,000
35070304 Ajax Community Center - Transformer	LC	-	-	-	9,000	9,000
35070305 Ajax Community Center - Cooling Pumps	LC	-	-	-	6,000	6,000
35070403 McLean Community Center - Condensers & Dehumidifier	LC	-	-	-	570,000	570,000
35070906 Carruthers Marsh Pavilion - HVAC Upgrades	LC	-	-	-	50,000	50,000
35070908 Greenwood Discovery Pavilion - Exterior Windows	LC	-	-	-	55,200	55,200
35070909 Carruthers Marsh Pavilion - Exterior Lighting	LC	-	-	-	5,000	5,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**CANADA COMMUNITY-BUILDING FUND**

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS (Continued)</b>						
35070915 Greenwood Discovery Pavilion - ERV & Wall Mounted Heaters	LC	-	-	-	10,000	10,000
<b>TOTAL TOWN BUILDINGS</b>		-	220,000	2,653,000	8,326,700	11,199,700
<b>PARKS &amp; OPEN SPACES</b>						
28001301 ARC Court Lighting		-	-	170,000	-	170,000
28001401 Walkway Lighting Installation		-	-	-	459,000	459,000
<b>TOTAL PARKS &amp; OPEN SPACES</b>		-	-	170,000	459,000	629,000
<b>ROAD NETWORK</b>						
1029011 Rossland Wide Westney/LakeRidg	DC	2,665,200	2,662,700	3,550,200	-	8,878,100
24030001 Harwood S Resurf-Clements W to Bayly E	LC	1,878,300	-	-	-	1,878,300
24034001 Midtown Neigh SL Improv Ph 1	LC	-	1,867,000	-	-	1,867,000
25030103 Chisholm Ct Reconstruction-Finley to End	LC	-	239,900	-	-	239,900
26030003 Mandrake St Resurf - Doric to Salem	LC	533,600	-	-	-	533,600
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	LC	181,000	-	-	-	181,000
26030102 Salem Rd Recon. (Taunton to Conc. 5)	LC	-	647,300	1,300,000	-	1,947,300
26030103 Michaelman Rd Recon-Croker Dr to Bayly E	LC	-	76,300	608,900	-	685,200
26034001 Midtown Neigh SL Improv Ph 2	LC	-	1,677,000	-	-	1,677,000
26034002 Streetlight Infill Program	LC	-	-	-	295,000	295,000
27030104 Sherwood Resurf-W of Prudence to Rotherglen	LC	-	-	226,200	-	226,200
27030105 Prudence Rd Resurf-End to Sherwood Rd E	LC	-	-	33,900	-	33,900
27030106 Pinoak Rd Resurf-Sherwood Rd E to End	LC	-	-	90,500	-	90,500
28030013 Harwood Ave M&O- Clements to Lake Driveway	LC	-	-	-	1,528,000	1,528,000
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	LC	-	-	-	281,300	281,300
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	LC	-	-	-	369,500	369,500
29030005 Kent St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	135,700	135,700

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
CANADA COMMUNITY-BUILDING FUND**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	LC	-	-	-	135,800	135,800
29030101 Tulloch Ave Recon-Emperor St to End	LC	-	-	-	2,762,200	2,762,200
31030002 Road Resurfacing Program	LC	-	-	-	3,500,000	3,500,000
32030001 Road Resurfacing Program	LC	-	-	-	3,500,000	3,500,000
33030001 Road Resurfacing Program	LC	-	-	-	3,500,000	3,500,000
34030002 Road Resurfacing Program	LC	-	-	-	3,500,000	3,500,000
35030001 Road Resurfacing Program - Incl. Backlog	LC	-	-	-	3,500,000	3,500,000
<b>TOTAL ROAD NETWORK</b>		<b>5,258,100</b>	<b>7,170,200</b>	<b>5,809,700</b>	<b>23,007,500</b>	<b>41,245,500</b>
<b>GRAND TOTAL</b>		<b>5,258,100</b>	<b>7,390,200</b>	<b>8,712,700</b>	<b>31,873,200</b>	<b>53,234,200</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
BUILDING APPROVALS RESERVE**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
26000101 Development Appl Approval Process Update		-	40,000	-	-	40,000
32000301 Development Approval Appl Process Update		-	-	-	50,000	50,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>-</b>	<b>40,000</b>	<b>-</b>	<b>50,000</b>	<b>90,000</b>
<b>VEHICLES &amp; EQUIPMENT</b>						
24080001 Building Hybrid Car 15301 (2015)	LC	67,600	-	-	-	67,600
24080002 Building Hybrid Car 15302 (2015)	LC	-	67,600	-	-	67,600
24080003 Building Sedan 10013 (2015)	LC	-	67,600	-	-	67,600
24080004 Building Hybrid Car 17301 (2017)	LC	-	-	67,600	-	67,600
24080005 Building Hybrid Car 17302 (2017)	LC	-	-	67,600	-	67,600
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>67,600</b>	<b>135,200</b>	<b>135,200</b>	<b>-</b>	<b>338,000</b>
<b>GRAND TOTAL</b>		<b>67,600</b>	<b>175,200</b>	<b>135,200</b>	<b>50,000</b>	<b>428,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEVELOPMENT CHARGES RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
24000701 Traffic Calming Warrant Update 2028		-	-	36,000	-	36,000
24090101 Lower Duffins Special Policy Area Review	DC	-	-	111,200	-	111,200
26090101 Architectural Guideline-High/Med Density Dev	DC	-	-	-	91,300	91,300
26090102 Transportation Demand Mgmt Plan	DC	-	-	69,600	-	69,600
26090103 Carruthers Creek Hydrology Update	DC	37,000	-	-	-	37,000
26090306 Stormwater Capacity Analysis	DC	-	-	206,300	-	206,300
27090101 Comprehensive Zoning By-law Review	DC	-	-	112,500	-	112,500
27090102 Development Charge Background Study	DC	-	-	-	115,000	115,000
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	DC	-	90,000	-	-	90,000
28090101 2029-2033 Library Master Plan	DC	-	-	109,600	-	109,600
29090102 Official Plan Update	DC	-	-	-	160,000	160,000
31090101 Transportation Demand Mgmt Plan	DC	-	-	-	70,400	70,400
31090102 Inclusionary Zoning Assessment Report 5 year Update	DC	-	-	-	100,000	100,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>37,000</b>	<b>90,000</b>	<b>645,200</b>	<b>536,700</b>	<b>1,308,900</b>
<b>TECHNOLOGY</b>						
34090601 Mobile Ticketing System	DC	-	-	-	14,000	14,000
<b>TOTAL TECHNOLOGY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>
<b>TOWN BUILDINGS</b>						
23000201 Corporate Security Upgrades		-	52,500	57,000	52,500	162,000
24071002 Main Branch - Modernization Design	LC	-	80,000	-	-	80,000
24020002 Fire Station 1 (HQ) Modernizat	LC	-	530,000	-	-	530,000
24003101 St. Andrew's Community Centre & Gym Revitalization		-	126,000	-	-	126,000
29090401 ARC Phase III - RPMP	DC	-	-	-	30,600,000	30,600,000
<b>TOTAL TOWN BUILDINGS</b>		<b>-</b>	<b>788,500</b>	<b>57,000</b>	<b>30,652,500</b>	<b>31,498,000</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEVELOPMENT CHARGES RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES</b>						
23090306 Duffin's Tr -Church-Paulynn	DC	-	-	1,651,300	-	1,651,300
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC	-	65,200	832,500	-	897,700
25090304 Carruthers Trail - Salem East - North and South Achilles	DC	-	-	-	171,100	171,100
25090306 Carruthers Trail - Bayly to Achilles	DC	-	-	-	713,200	713,200
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC	-	-	-	1,489,300	1,489,300
28090305 Duffins Trail - Paulynn to Ravenscoft	DC	-	-	36,000	-	36,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC	-	-	-	592,200	592,200
29090311 Duffins Trail - Taunton to 5th Conc.	DC	-	-	-	1,315,400	1,315,400
29090317 Meadoway Trail - Audley to Lake Ridge	DC	-	-	-	541,200	541,200
31090403 Carruther's Trail - Bayly to Salem	DC	-	-	-	759,500	759,500
32090303 Rail Trail - Hearson to Bidgood	DC	-	-	-	311,800	311,800
33090301 Rail Trail - Taunton and Church	DC	-	-	-	605,000	605,000
33090302 Rail Trail - Church to Taunton	DC	-	-	-	1,479,900	1,479,900
34090301 Rail Trail - Sideline 4 to Audley Road	DC	-	-	-	481,900	481,900
34090302 Rail Trail - Westray to Audley	DC	-	-	-	476,000	476,000
34090303 Rail Trail - Taunton to Williamson	DC	-	-	-	605,000	605,000
23001001 Fieldgate Linear Park		-	-	1,467,100	-	1,467,100
24090401 Fieldgate Homes Parkette	DC	-	-	1,526,200	-	1,526,200
24090402 Eagle Woods Parkette	DC	425,500	-	-	-	425,500
24090404 ACC North Field Comm Park	DC	-	3,314,100	1,420,300	-	4,734,400
25000501 Frisco Road Nature Trail		-	-	-	231,700	231,700
25000601 Arbour Park Retrofit		-	-	-	102,800	102,800
25090401 Woodland Park - Harwood Avenue	DC	-	-	-	203,500	203,500
25090403 Stafford Neigh Park, Phase 2	DC	92,500	911,100	-	-	1,003,600
28090401 A9 Taunton Parkette	DC	-	-	-	425,500	425,500
28090402 A9 West Parkette	DC	-	-	-	420,900	420,900
29090403 Magnum Opus Community Park	DC	-	-	-	4,070,000	4,070,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEVELOPMENT CHARGES RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>PARKS &amp; OPEN SPACES (Continued)</b>						
31090401 Audley Recreation Centre - Skate Trail	DC	-	-	-	1,549,400	1,549,400
31090402 Carruthers Marsh Park	DC	-	92,500	1,572,500	-	1,665,000
<b>TOTAL PARKS &amp; OPEN SPACES</b>		<b>518,000</b>	<b>4,382,900</b>	<b>8,505,900</b>	<b>16,545,300</b>	<b>29,952,100</b>
<b>VEHICLES &amp; EQUIPMENT</b>						
23090304 Single Axle Snow Plow	DC	-	-	380,000	-	380,000
26001701 New Fire Rescue Boat		15,000				15,000
27090501 Library Collections Growth - 2028-2033	DC	-	-	250,000	1,250,000	1,500,000
30090601 Additional Bylaw Vehicle	DC	-	-	-	50,000	50,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>15,000</b>	<b>-</b>	<b>630,000</b>	<b>1,300,000</b>	<b>1,945,000</b>
<b>ROAD NETWORK</b>						
1028711 Harwood Wid.Taunton-Woodcock	DC	12,572,400	5,437,800	-	-	18,010,200
1029011 Rossland Wide Westney/LakeRidg	DC	9,328,300	9,330,900	12,441,500	2,170,200	33,270,900
23090303 Hunt St Ext Monarch-Westney	DC	-	10,786,000	1,981,000	22,874,000	35,641,000
23090307 WestneyMUT-Lake Dwy to Harwood	DC	-	-	67,500	990,000	1,057,500
23090308 Hunt Cycle-Harwood to Monarch	DC	-	-	882,200	-	882,200
23090315 Salem MUT-Chambers to Kingston	DC	-	-	-	803,500	803,500
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC	-	-	36,000	289,600	325,600
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	94,300	-	3,826,600	3,920,900
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC	-	599,600	784,500	11,947,200	13,331,300
24090303 LakeRidge BikeLn-Bayly-Ontor	DC	-	-	-	569,800	569,800
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC	-	-	-	1,228,400	1,228,400
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	163,000	-	5,818,400	5,981,400
25090302 Salem MUT Achilles-Chambers	DC	-	541,800	-	-	541,800
25090305 Rossland Rd Top Asph - Church to Westney	DC	-	696,000	-	-	696,000

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEVELOPMENT CHARGES RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK (Continued)</b>						
26002601 Kingston MUT Alexanders to Audley	DC	357,300	-	-	-	357,300
26090302 Bayly St. MUT- Westney to Harwood	DC	-	-	106,200	1,150,200	1,256,400
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC	-	78,300	848,700	-	927,000
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen	DC	-	13,000	-	-	13,000
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	DC	-	4,700	-	-	4,700
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	DC	-	2,100	-	-	2,100
27090304 Traffic Calming on Town Roads 2027-2035	DC	-	70,000	70,000	490,000	630,000
28090301 Church Recon Hydro Cor-Taunt	DC	-	631,000	716,000	13,466,700	14,813,700
28090302 Commercial 4-lane Wid.-Hunt to Station	DC	-	-	-	5,003,600	5,003,600
28090303 Salem Rd MUT - Ringer to Kerrison	DC	-	-	27,000	240,300	267,300
28090304 Crossing Upgrades 2028-2035	DC	-	-	35,000	105,000	140,000
29090301 Chambers Drive Bridge Structure-Constr.	DC	-	-	-	9,685,700	9,685,700
29090303 Church St Widening-Kingston to Delaney	DC	-	212,800	436,800	9,558,300	10,207,900
29090304 Chambers Dr Ext-East of Valley to Audley	DC	-	-	-	3,820,000	3,820,000
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	3,611,300	3,611,300
29090306 Harwood Bike Lane - Station to Bayly	DC	-	-	-	1,762,100	1,762,100
29090307 Chambers Dr Ext-Beck to East of Valley	DC	-	-	-	2,988,900	2,988,900
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC	-	-	-	927,000	927,000
29090312 Harwood Bike Lane - Kingston to Station	DC	-	-	-	203,800	203,800
29090313 Church St Widening-Delaney to Rossland	DC	-	117,000	240,600	5,286,900	5,644,500
29090314 2029 Bicycle Facilities - Shoal Point Rd	DC	-	-	-	88,300	88,300
29090315 2029 Bicycle Facilities - Audley Rd S	DC	-	-	-	82,400	82,400
29090316 Harwood Ave Top Asph - Taunton to Woodcock	DC	-	-	-	506,200	506,200
30090101 Integrated Transportation Master Plan	DC	-	-	-	220,000	220,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC	-	-	-	300,200	300,200
32090302 Kingston MUT Audley to Lake Ridge	DC	-	-	-	387,500	387,500
<b>TOTAL ROAD NETWORK</b>		<b>22,258,000</b>	<b>28,778,300</b>	<b>18,673,000</b>	<b>110,402,100</b>	<b>180,111,400</b>

**TOWN OF AJAX  
 2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
 FINANCING SUMMARY  
 DEVELOPMENT CHARGES RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>BRIDGES &amp; CULVERTS</b>						
29090302 Audley Rd N Struct-Williamson to Rossland	DC	-	-	-	11,915,800	11,915,800
<b>TOTAL BRIDGES &amp; CULVERTS</b>		-	-	-	11,915,800	11,915,800
<b>GRAND TOTAL</b>		<b>22,828,000</b>	<b>34,039,700</b>	<b>28,511,100</b>	<b>171,366,400</b>	<b>256,745,200</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
PARKLAND RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
32095001 Community Benefits Charge Strategy Update & Parkland Dedication By-La CBC		-	-	-	58,800	58,800
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		-	-	-	58,800	58,800
<b>PARKS &amp; OPEN SPACES</b>						
24001901 ACC Basketball Court		-	162,700	-	-	162,700
24002001 ACC Skate Park		-	1,500,000	-	-	1,500,000
26070002 Westney Heights Park Retro	LC	-	900,000	-	-	900,000
27070005 Forest Ridge Park Retrofit	LC	-	-	-	128,100	128,100
28070007 Nottingham Park Retrofit	LC	-	-	-	1,023,000	1,023,000
30070001 Cedar Park Retrofit	LC	-	-	-	437,000	437,000
34070005 Hermitage Park East Retrofit	LC	-	-	-	325,500	325,500
<b>TOTAL PARKS &amp; OPEN SPACES</b>		-	2,562,700	-	1,913,600	4,476,300
<b>GRAND TOTAL</b>		-	2,562,700	-	1,972,400	4,535,100

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
COMMUNITY BENEFITS RESERVE FUND**

		2026	2027	2028	2029 - 2035	Total	
<b>STUDIES &amp; OTHER INITIATIVES</b>							
27095002	Community Benefits Charge Strategy and Parkland Dedication By-law Up CBC	-	-	57,600	-	57,600	
32095001	Community Benefits Charge Strategy Update & Parkland Dedication By-Law CBC	-	-	-	61,200	61,200	
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		-	-	57,600	61,200	118,800	
<b>PARKS &amp; OPEN SPACES</b>							
25095001	Castlefields Park Splashpad	CBC	450,000	-	-	-	450,000
27095003	Medallion Developments Neigh Park	CBC	-	100,000	1,664,000	-	1,764,000
<b>TOTAL PARKS &amp; OPEN SPACES</b>			450,000	100,000	1,664,000	-	2,214,000
<b>ROAD NETWORK</b>							
27095001	Traffic Signal-Rossland Rd and Hilton Gate	CBC	367,500	-	-	-	367,500
28095001	Traffic Calming-Castlefields (Medallion)	CBC	-	-	100,000	-	100,000
<b>TOTAL ROAD NETWORK</b>			367,500	-	100,000	-	467,500
<b>GRAND TOTAL</b>			817,500	100,000	1,821,600	61,200	2,800,300

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEBENTURES**

		2026	2027	2028	2029 - 2035	Total
<b>VEHICLES &amp; EQUIPMENT</b>						
23070102 Stake Truck 13009 (2013)	LC	120,000	-	-	-	120,000
25002201 Repurposed Vehicles - Light/Medium Duty Tractors		228,800	-	-	-	228,800
25002401 Repurposed Vehicles - Sports Field LAM		208,000	-	-	-	208,000
25030207 Forklift 1708 (2011)	LC	200,000	-	-	-	200,000
26070102 Large Area Mower 171101 (2017)	LC	197,600	-	-	-	197,600
28030201 Mini Sweeper 161701 (2016)	LC	208,000	-	-	-	208,000
30030202 Mini Sweeper 181701 (2018)	LC	208,000	-	-	-	208,000
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<b>1,370,400</b>	-	-	-	<b>1,370,400</b>
<b>GRAND TOTAL</b>		<b>1,370,400</b>	-	-	-	<b>1,370,400</b>

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
RECOVERIES OTHER MUNICIPALITIES**

		2026	2027	2028	2029 - 2035	Total
<b>ROAD NETWORK</b>						
23090303 Hunt St Ext Monarch-Westney	DC	-	-	-	1,846,300	1,846,300
<b>TOTAL ROAD NETWORK</b>		-	-	-	1,846,300	1,846,300
<b>GRAND TOTAL</b>		-	-	-	1,846,300	1,846,300

**TOWN OF AJAX  
2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
EXTERNAL CONTRIBUTIONS**

		2026	2027	2028	2029 - 2035	Total
<b>STUDIES &amp; OTHER INITIATIVES</b>						
26003501 Kerrison Wetland Infill Tree Planting Project		100,000	-	-	-	100,000
26003601 Audley Wetland Infill Tree Planting Project		250,000	-	-	-	250,000
26003701 Annandale Wetland Tree Planting Project		520,000	-	-	-	520,000
27000501 CCWP Priority Wetland Restoration – Warbler Woods		-	1,270,000	-	-	1,270,000
28001001 Annandale Wetland Riparian Planting Project		-	-	280,000	-	280,000
29000801 CCWP Priority Wetland Restoration – Kingston Rd E		-	-	-	4,822,000	4,822,000
<b>TOTAL STUDIES &amp; OTHER INITIATIVES</b>		<b>870,000</b>	<b>1,270,000</b>	<b>280,000</b>	<b>4,822,000</b>	<b>7,242,000</b>
<b>PARKS &amp; OPEN SPACES</b>						
23001001 Fieldgate Linear Park		-	-	314,000	-	314,000
23090306 Duffin's Tr -Church-Paulynn	DC	-	-	301,400	-	301,400
<b>TOTAL PARKS &amp; OPEN SPACES</b>		<b>-</b>	<b>-</b>	<b>615,400</b>	<b>-</b>	<b>615,400</b>
<b>ROAD NETWORK</b>						
1028711 Harwood Wid.Taunton-Woodcock	DC	121,900	-	-	-	121,900
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	-	-	286,700	286,700
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	-	-	777,800	777,800
29090304 Chambers Dr Ext-East of Valley to Audley	DC	-	-	-	4,020,800	4,020,800
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	3,801,500	3,801,500
31000101 Bayly & Shoal Point Improvements		-	-	-	300,000	300,000
32090302 Kingston MUT Audley to Lake Ridge	DC	-	-	-	37,500	37,500
<b>TOTAL ROAD NETWORK</b>		<b>121,900</b>	<b>-</b>	<b>-</b>	<b>9,224,300</b>	<b>9,346,200</b>
<b>GRAND TOTAL</b>		<b>991,900</b>	<b>1,270,000</b>	<b>895,400</b>	<b>14,046,300</b>	<b>17,203,600</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2035 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GRANTS**

Amended

		2026	2027	2028	2029 - 2035	Total
<b>TOWN BUILDINGS</b>						
24000301 ACC Rec Master Plan Reno		1,500,000	1,500,000	-	-	3,000,000
24004701 Pickering Village Redevelopm	(Amended)	500,000	-	-	-	500,000
<b>TOTAL TOWN BUILDINGS</b>		<b>2,000,000</b>	<b>1,500,000</b>	-	-	<b>3,500,000</b>
<b>ROAD NETWORK</b>						
23090303 Hunt St Ext Monarch-Westney	DC	-	567,700	104,300	-	672,000
<b>TOTAL ROAD NETWORK</b>		-	<b>567,700</b>	<b>104,300</b>	-	<b>672,000</b>
<b>STORM WATER NETWORK</b>						
28041001 SWMP17 Rehab (Nottingham S)	LC	278,300	-	-	-	278,300
<b>TOTAL STORM WATER NETWORK</b>		<b>278,300</b>	-	-	-	<b>278,300</b>
<b>GRAND TOTAL</b>		<b>2,278,300</b>	<b>2,067,700</b>	<b>104,300</b>	-	<b>4,450,300</b>

**TOWN OF AJAX**  
**2026 CAPITAL BUDGET; 2027-2028 CAPITAL FORECAST**  
**RESERVE AND CCBF RESERVE FUND CONTINUITY SCHEDULE**

Amended

	Canada Community Building Fund	Development Reserve	Vehicle/Equip Replacement Reserve	Roads Maintenance Reserve	Building Maintenance Reserve	General Infrastructure Reserve	Strategic Initiatives Reserve	Stormwater Maintenance Reserve	Insurance Reserve	Total Reserves
<b>Opening Balances, Jan 1, 2026</b>	<b>8,889,900</b>	20,570,800	19,211,800	17,255,700	13,242,600	13,434,700	4,971,800	5,772,200	15,300	<b>94,474,900</b>
Contributions	-	-	-	-	-	-	-	42,600	119,500	<b>162,100</b>
Budget Allocation	-	200,000	2,988,900	4,380,400	3,216,200	973,300	387,000	3,671,300	-	<b>15,817,100</b>
CCBF Revenue	<b>4,148,300</b>	-	-	-	-	-	-	-	-	-
Casino Ajax Revenue	-	787,500	472,500	315,000	315,000	315,000	157,500	-	-	<b>2,362,500</b>
Interest	<b>301,400</b>	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(1,381,700)	-	<b>(1,381,700)</b>
Debt Financing	-	(436,800)	(933,600)	-	-	-	-	-	-	<b>(1,370,400)</b>
Capital Funding	<b>(5,258,100)</b>	(1,867,800)	(1,999,700)	(2,905,100)	(1,525,500)	-	-	(652,200)	-	<b>(8,950,300)</b>
<b>Closing Balance, Dec 31, 2026</b>	<b>8,081,500</b>	<b>19,253,700</b>	<b>19,739,900</b>	<b>19,046,000</b>	<b>15,248,300</b>	<b>14,723,000</b>	<b>5,516,300</b>	<b>7,452,200</b>	<b>134,800</b>	<b>101,114,200</b>
Contributions	-	-	-	-	-	-	-	42,600	119,500	<b>162,100</b>
Budget Allocation	-	200,000	2,988,900	4,380,400	3,216,200	973,300	387,000	3,671,300	-	<b>15,817,100</b>
CCBF Revenue	<b>4,314,300</b>	-	-	-	-	-	-	-	-	-
Casino Ajax Revenue	-	787,500	472,500	315,000	315,000	315,000	157,500	-	-	<b>2,362,500</b>
Interest	<b>184,300</b>	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(1,381,700)	-	<b>(1,381,700)</b>
Capital Funding	<b>(7,390,200)</b>	(4,556,500)	(8,237,500)	(5,334,200)	(8,457,000)	(2,566,900)	(820,000)	(2,005,000)	-	<b>(31,977,100)</b>
<b>Closing Balance, Dec 31, 2027</b>	<b>5,189,900</b>	<b>15,684,700</b>	<b>14,963,800</b>	<b>18,407,200</b>	<b>10,322,500</b>	<b>13,444,400</b>	<b>5,240,800</b>	<b>7,779,400</b>	<b>254,300</b>	<b>86,097,100</b>
Contributions	-	-	-	-	-	-	-	42,600	119,500	<b>162,100</b>
Budget Allocation	-	200,000	2,988,900	4,380,400	3,216,200	973,300	387,000	3,671,300	-	<b>15,817,100</b>
CCBF Revenue	<b>4,314,300</b>	-	-	-	-	-	-	-	-	-
Casino Ajax Revenue	-	787,500	472,500	315,000	315,000	315,000	157,500	-	-	<b>2,362,500</b>
Interest	<b>77,700</b>	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(1,381,700)	-	<b>(1,381,700)</b>
Capital Funding	<b>(8,712,700)</b>	(3,193,900)	(3,980,300)	(11,055,700)	(11,993,000)	(9,269,900)	(527,400)	(2,388,700)	(134,500)	<b>(42,543,400)</b>
<b>Closing Balance, Dec 31, 2028</b>	<b>869,200</b>	<b>13,478,300</b>	<b>14,444,900</b>	<b>12,046,900</b>	<b>1,860,700</b>	<b>5,462,800</b>	<b>5,257,900</b>	<b>7,722,900</b>	<b>239,300</b>	<b>60,513,700</b>

Continuity schedule only reflects reserves used to fund capital budget

Opening balances reflect amounts available to fund capital projects

**TOWN OF AJAX**

**2026 CAPITAL BUDGET; 2027-2028 CAPITAL FORECAST**

**DC RESERVE FUND, COMMUNITY BENEFITS RESERVE FUND AND PARKLAND RESERVE FUND CONTINUITY SCHEDULE**

	DC Reserve Studies	DC Reserve Fire	DC Reserve Transportati	DC Reserve Parks/Rec	DC Reserve Library	DC Reserve Fund Bylaw	Total Reserves	Community Benefits Reserve	Parkland Reserve Fund
Opening Balances, Jan 1, 2026	403,700	(1,018,400)	32,109,700	(4,639,300)	(277,000)	1,100	26,579,800	741,400	8,225,400
Contribution from Development	4,500	13,500	357,000	1,106,800	129,900	1,900	1,613,600	2,114,000	438,700
Interest	19,500	(37,700)	864,400	(76,000)	1,000	-	771,200	39,000	244,800
Debt Repayment	-	(232,800)	-	(1,370,900)	(259,600)	-	(1,863,300)	-	-
Capital Funding	(37,000)	(15,000)	(22,258,000)	(518,000)	-	-	(22,828,000)	(817,500)	-
<b>Closing Balance, Dec 31, 2026</b>	<b>390,700</b>	<b>(1,290,400)</b>	<b>11,073,100</b>	<b>(5,497,400)</b>	<b>(405,700)</b>	<b>3,000</b>	<b>4,273,300</b>	<b>2,076,900</b>	<b>8,908,900</b>
Contribution from Development	7,900	23,700	625,100	2,953,600	347,000	4,500	3,961,800	100,000	438,700
Interest	7,700	(57,600)	(172,300)	(206,400)	(5,600)	100	(434,100)	57,000	218,300
Debt Repayment	-	(233,000)	-	(1,371,400)	(259,400)	-	(1,863,800)	-	-
Capital Funding	(170,000)	(530,000)	(28,896,000)	(4,443,700)	-	-	(34,039,700)	(100,000)	(2,562,700)
Potential Debt Financing	-	530,000	25,554,700	4,225,200	-	-	30,309,900	-	-
<b>Closing Balance, Dec 31, 2027</b>	<b>236,300</b>	<b>(1,557,300)</b>	<b>8,184,600</b>	<b>(4,340,100)</b>	<b>(323,700)</b>	<b>7,600</b>	<b>2,207,400</b>	<b>2,133,900</b>	<b>7,003,200</b>
Contribution from Development	215,300	664,500	17,444,000	2,645,000	312,400	1,600	21,282,800	-	438,700
Interest	(1,000)	(64,800)	(880,700)	(339,100)	(7,400)	200	(1,292,800)	31,400	199,600
Debt Repayment	-	(233,100)	-	(1,368,700)	(258,900)	-	(1,860,700)	-	-
Capital Funding	(645,200)	(57,000)	(21,572,800)	(5,986,100)	(250,000)	-	(28,511,100)	(1,821,600)	-
Potential Debt Financing	-	-	12,441,500	5,986,100	-	-	18,427,600	-	-
<b>Closing Balance, Dec 31, 2028</b>	<b>(194,600)</b>	<b>(1,247,700)</b>	<b>15,616,600</b>	<b>(3,402,900)</b>	<b>(527,600)</b>	<b>9,400</b>	<b>10,253,200</b>	<b>343,700</b>	<b>7,641,500</b>