



Town of Ajax

2024 Capital Budget & 2025 – 2033 Long Range Capital Forecast



ajax.ca/budget

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Capital Budget ►

Executive Summary

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.

Change to the Budget Process – Strong Mayor Powers

Staff begin the budget process in June with a report to Council identifying the budget timetable and various deliverables. Subsequent to the budget timetable report in 2023, the Provincial Government provided Strong Mayor Powers, as outlined in the Municipal Act, to municipalities, including the Town of Ajax, effective July 1, 2023. Under the provisions of the Act, the duty to propose a budget rest with the Mayor, if the budget is presented prior to February 1. However, the Mayor can issue staff direction for staff to undertake the work to prepare a draft budget.

On July 10, 2023, the Mayor provided Town staff with Town of Ajax Mayoral Direction No 2-2023, as amended, which states in part:

“In accordance with section 284.3 of the Act, the Mayor hereby directs the Chief Administrative Officer and Director of Finance/ Treasurer to:

- Prepare the budget in accordance with past practices; and
- Present the draft budget to the Mayor prior to December 15, 2023 for distribution by the Mayor to Council prior to December 18, 2023.”

Under Part VI.1 of the Act, Council has 30 days following receipt of the budget to pass resolutions amending the budget. The Mayor may veto Council-approved amendments within 10 days of the amendment period expiring, by providing a written veto document to all members of Council and the Clerk. This must include the reasons for the veto. Two-thirds of Council may, by resolution, override such a veto within 15 days of the veto period expiring. Following conclusion of the above noted processes and time periods, the budget is deemed adopted. The Act also provides that each of the above noted timelines may be shortened.

On October 23, 2023, the Mayor and Ajax Council approved the adjusted timelines:

Period	Legislated Timeline	Shortened Timeline	Date(s)
Council Amendment Period	30 days	28 days	Dec 18, 2023 to Jan 15, 2024
Veto Period	10 days	4 days	Expires Jan 19, 2024
Veto Override Period	15 days	5 days	Expires Jan 24, 2024
Total Days	55 days	37 days	



Considerations in determining the Capital Budget

To create the Capital Budget, staff would consider various Master Plans, studies and strategic directions to determine the capital projects. This would include:

- 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 Plan, studies, etc.

Overview

The Town has completed a 10 year capital budget and long range forecast. The first year will be the recommendations 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
2024 Capital budget is
\$38,439,500



\$1.8 million
on Recreation Buildings &
Building Improvements



\$20.9 million
investment in new and
existing road network



\$1.2 million
storm water network
rehabilitation and
maintenance



\$1.8 million
for fire vehicles and
equipment



\$1.7 million
in technology improvements
and upgrades



\$0.7 million
for studies and
other initiatives



\$1.5 million
in other Town buildings



\$4.3 million
in other vehicles and
equipment



\$4.5 million
for parks and
open spaces

— — — **Rossland Road Expansion ongoing** — — —

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

1. Reports

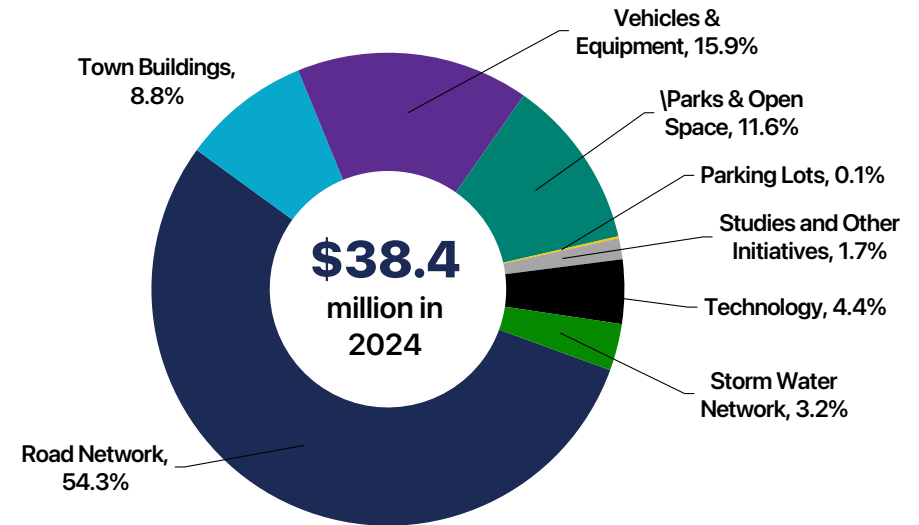
Project List

This section provides a detailed listing of the recommended capital projects for the current year (2024) and the nine year forecast (2025 – 2033). 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, including asset management related requirements.

The project listing is segregated by major asset category

■ Studies & Other Initiatives	■ Parks & Open Spaces
■ Technology	■ Vehicles & Equipment
■ Town Buildings	■ Road Network
■ Parking Lots	■ Bridges & Culverts
	■ Storm Water Network

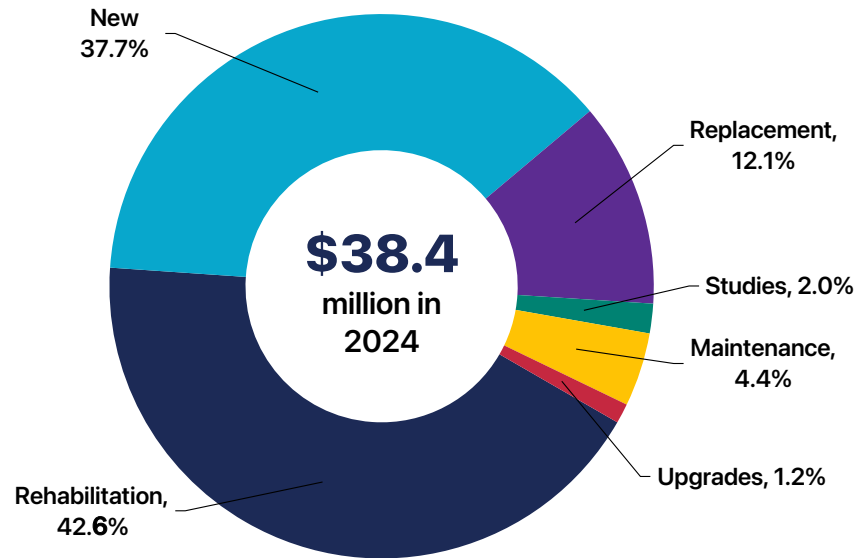
2024 Capital Projects by Asset Category



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

- Studies
- New
- Rehabilitation
- Replacement
- Maintenance
- Upgrades
- Other Initiatives

2024 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.

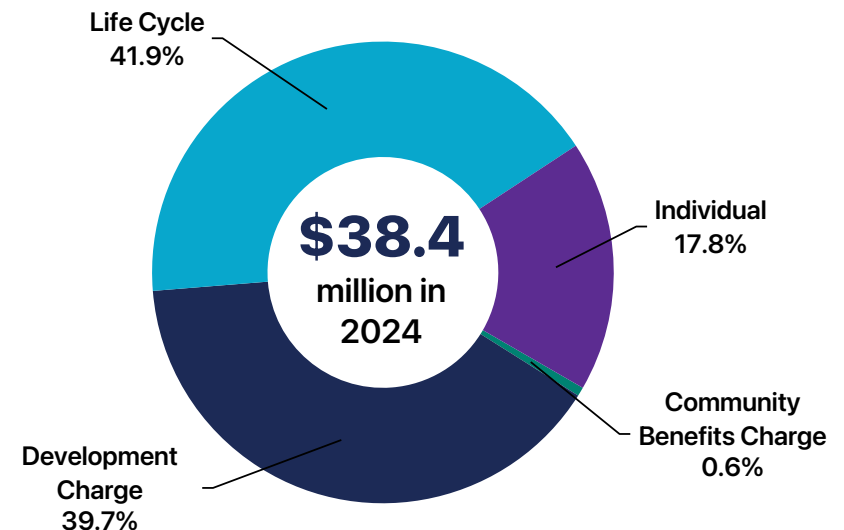
Projects with an * indicates it is a new project introduced to the capital budget.

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 as growth related.

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.

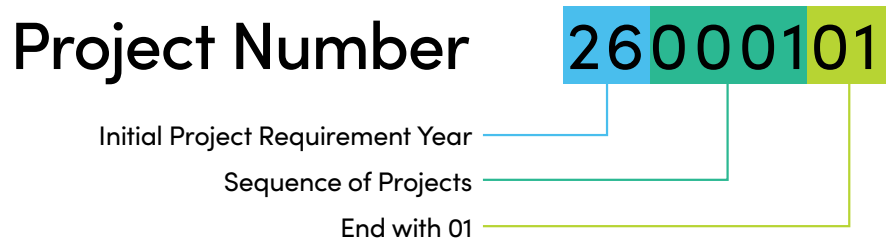
2024 Capital Projects Value by Program



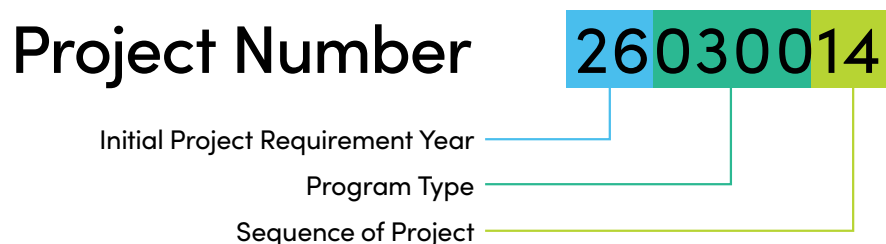
The projects are all assigned numbers by the budget system based on the year the project was initially required to be completed, the type of program and the sequential project number under each year and program.

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'



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.



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 Description	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
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 Description	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 Description	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 Description	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	Operations and Environmental Services Recreation & Culture
0905	Development - Library Services	Ajax Public Library Operations and Environmental Services

Table 3: Community Benefit Charges (CBC) Projects

CBC Projects	Program Type Description	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 25070101 Stake Truck 16501 (2016) was last replaced in 2016. 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
ACC	Ajax Community Centre
AHU	Air Handling Unit
ARC	Audley Recreation Centre
Bdry	Boundary
CC	Community Centre
CCBF	Canada Community-Building Fund
CCD	Community & Cultural Development
Ext	Extension
FMP	Fire Master Plan
HEPC	Hydro Electric Power Corridor (Canada)
MCC	McLean Community Centre
M&O	Mill and Overlay
MUT	Multi-use Trail
OP	Official Plan
Ped Br	Pedestrian Bridge

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

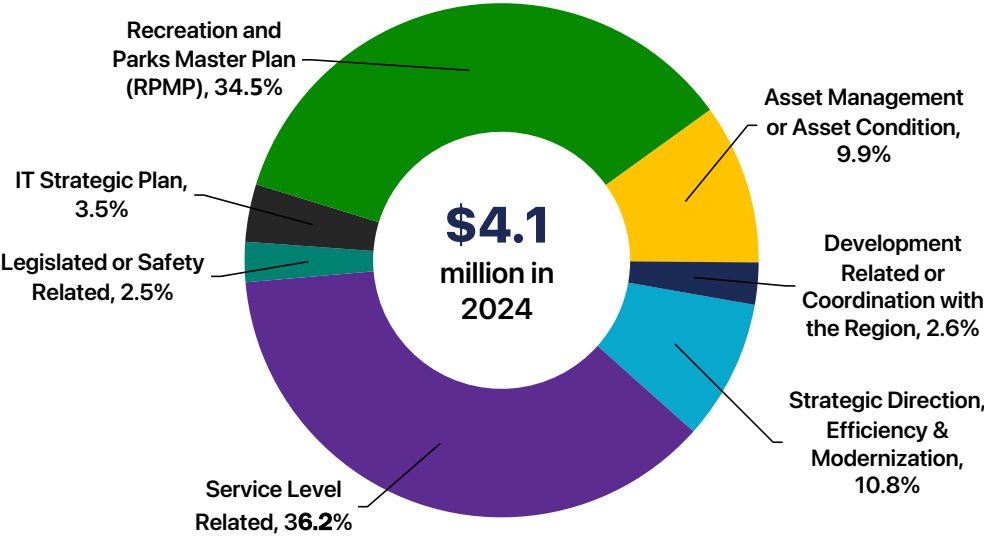


Summary of New Capital Projects by Driver

This report identifies the new projects introduced into the capital budget and 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 (2024 – 2026) with a total value of \$9,929,700. The project listing is grouped by the main purpose driving the necessity to introduce the project to the budget and forecast as outlined below:

New Capital Projects by Driver in 2024

- Strategic Direction, Efficiency & Modernization
- Service Level Related
- Legislated or Safety Related
- IT Strategic Plan
- Recreation and Parks Master Plan
- Asset Management or Asset Condition
- Development Related or Coordination with Region



Major drivers of new capitals projects introduced in 2024 are:

Rec and Parks Master Plan:

- Ajax Fairgrounds (\$1,400,000)

Service Level Related:

- Replacement of repurposed vehicles (\$1,000,000)
- Additional Forestry Equipment (\$200,000)

Asset Management or Asset Condition:

- Various building related replacements (\$190,000)



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 timing.

1. Individual projects are one-time projects typically includes 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 project details for the 2024-2026 years for all projects and individual projects for 2027-2033 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:

- Town Reserves (designated for capital projects)

■ Development Charges

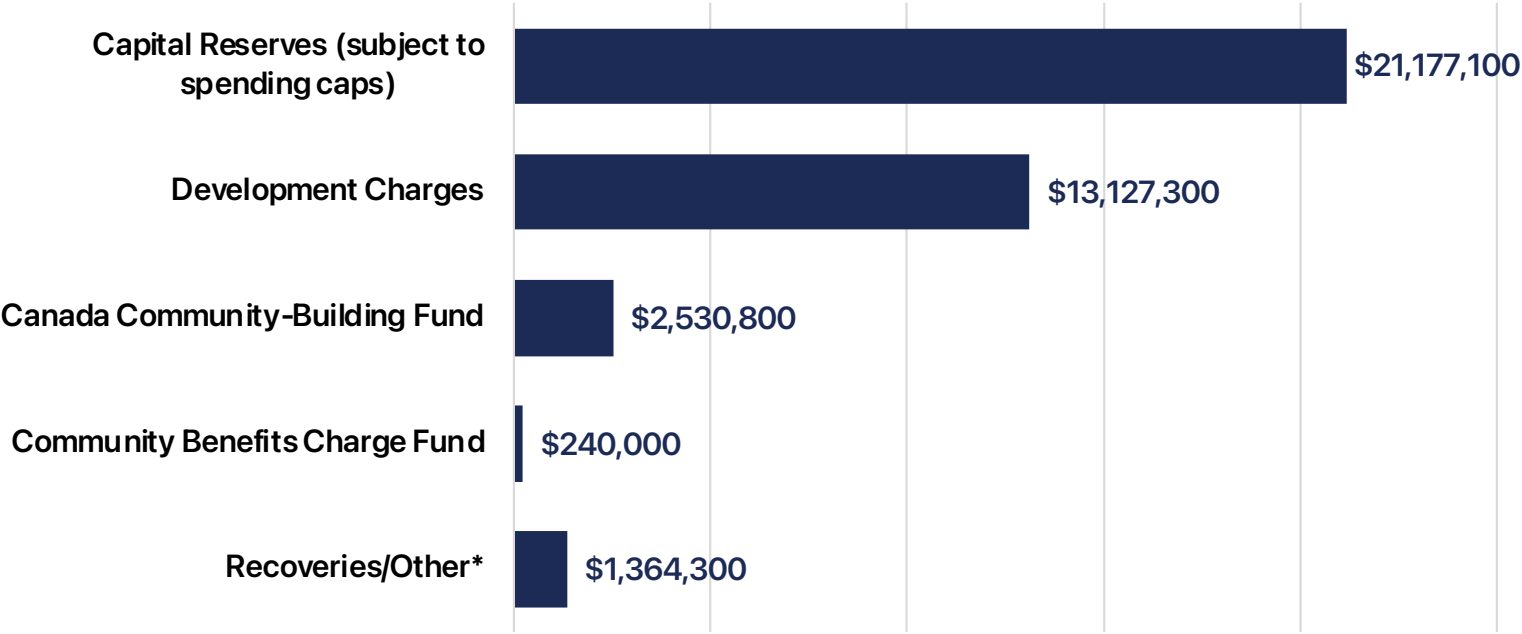
■ Canada Community-Building Fund

■ Debenture Debt
- Provincial and Federal Grants (where expected / anticipated)

■ Recoveries from other municipalities on partnership capital projects

■ External contributions

2024 Capital Budget by Funding Source



*Recoveries/Other consists of other Town reserves (e.g. Parkland Reserve Fund, Insurance Reserve, etc.) as well as other grants and 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
Development	1. Town's share (Ineligible & Benefit to Existing) of Development Charge projects 2. New Infrastructure not eligible for Development Charge funding 3. Waterfront and Shoreline Improvements	1. Annual budget allocation 2. 25% of Casino Ajax revenue 3. 20% of Elexicon revenue
Vehicle /Equipment Replacement *	1. Operations-Vehicles and Equipment 2. Fire-SCBA, Bunker Gear, Hose, Auto Extrication, AED 3. Recreation – Fitness, Floor Care Machines 4. Information Technology-Workstations, Hardware, Servers, Software	1. Annual budget allocation 2. Proceeds from sale of used and surplus vehicles/equipment 3. 15% of Casino Ajax revenue 4. 25% of Elexicon revenue
Roads Maintenance*	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	1. Annual budget allocation 2. 10% of Casino Ajax revenue 3. 15% of Elexicon revenue
Building Maintenance *	1. Maintenance/repair/rehabilitation of existing buildings and related facilities, including: • the building itself and all components surrounding campus (e.g. parking lot, front entrance, grounds etc.) • asset conditions assessments 2. Renovations to existing buildings	1. Annual budget allocation 2. 10% of Casino Ajax revenue 3. 20% of Elexicon revenue 4. Portion of the tax room from the debt payments on retired (paid off) long term debt
General Infrastructure*	Maintenance/repair/rehabilitation of all other infrastructure not fundable from Building Maintenance Reserve or Roads Maintenance Reserve as well as asset conditions assessments	1. Annual budget allocation 2. 10% of Casino Ajax revenue 3. 15% of Elexicon revenue
Stormwater Maintenance Reserve*	Maintenance/repair/rehabilitation of all stormwater infrastructure including storm sewers, storm ponds, rain gardens as well as related studies and asset condition assessments	1. Developer contributions 2. Stormwater User Fee

Reserve Name	Capital Budget/LRCF Funding	Revenue Source
Strategic Initiatives	1. Master Plan, Studies, Strategies, EA's not fundable from another source 2. Traffic Calming 3. Capital projects resulting from Community Action Plan (e.g. Customer Polling) 4. New Software 5. Acquisition and Installation of art in public spaces	1. Annual budget allocation 2. 5% of Casino Ajax revenue 3. 5% of Elexicon revenue
Insurance Reserve/Risk Mitigation	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
Building Approvals Reserve	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
Canada Community-Building Fund (CCBF)	Funds only to be utilized for eligible projects as identified in the Municipal Funding Agreement	Federal grant administered by AMO – funds received twice a year
2018 Development Charge Reserve Fund	Utilized for capital growth projects as outlined in the 2018 Development Charge Background Study	Developer Contributions under the Development Charges Act
Parkland Reserve Fund	Utilized to fund park space development	Developer Contributions under the Planning Act
Debt Reduction Reserve	Used to: 1. Reduce the amount of long term debt issued 2. Offset the operating budget impact of existing debt payment	25% of Casino Ajax revenue
Community Benefits Charge Reserve	Utilized for capital growth projects funded from Section 37 agreements	Developer Contributions under the Planning Act
Benefits Claim Reserve	With respect to capital usage, funds are to be utilized for HR and/or Payroll related capital projects	Surplus from Benefits as a result of the Town adopting ASO

*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) 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 2024, 2025 and 2026.

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

Capital funding	Estimated revenue forecast
Ellexicon Corporation Revenue	\$2,261,500 in 2024 (interest and dividends).
Casino Ajax revenue	\$4,750,000 per year allocated to capital reserves.
Budget allocation	\$9,435,900 for 2024 (includes 2% annual infrastructure levy)
One-time budget allocation	\$4,104,400 for 2024
Canada Community Building Fund (formerly Federal Gas Tax)	\$3,960,600 for 2024. The CCBF funding agreement will be released in 2024 with updated funding allocations. The 2023 funding amount was used as the estimate for 2024 and beyond.
Subdivider Contributions – Development Charges Reserve Fund**	Based on development projections provided by Planning and Development. Revenue is based on the July 1, 2023 DC rate.
Parkland Contributions**	Based on average collections over last five years.
Community Benefit Charges**	Based on revenue contributions included in executed section 37 agreements
Stormwater Maintenance Fee	\$3,311,000 per year allocated to the stormwater reserve to fund the capital and operating impacts of the stormwater management program.

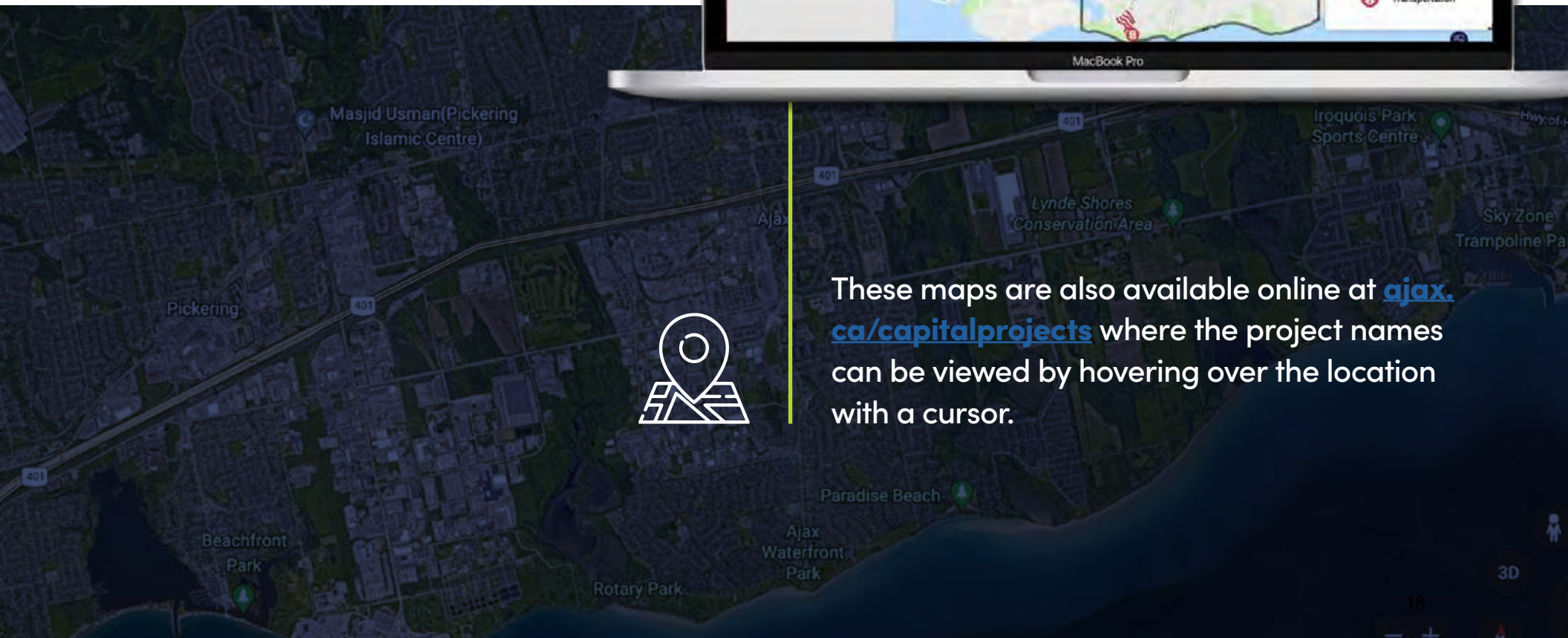
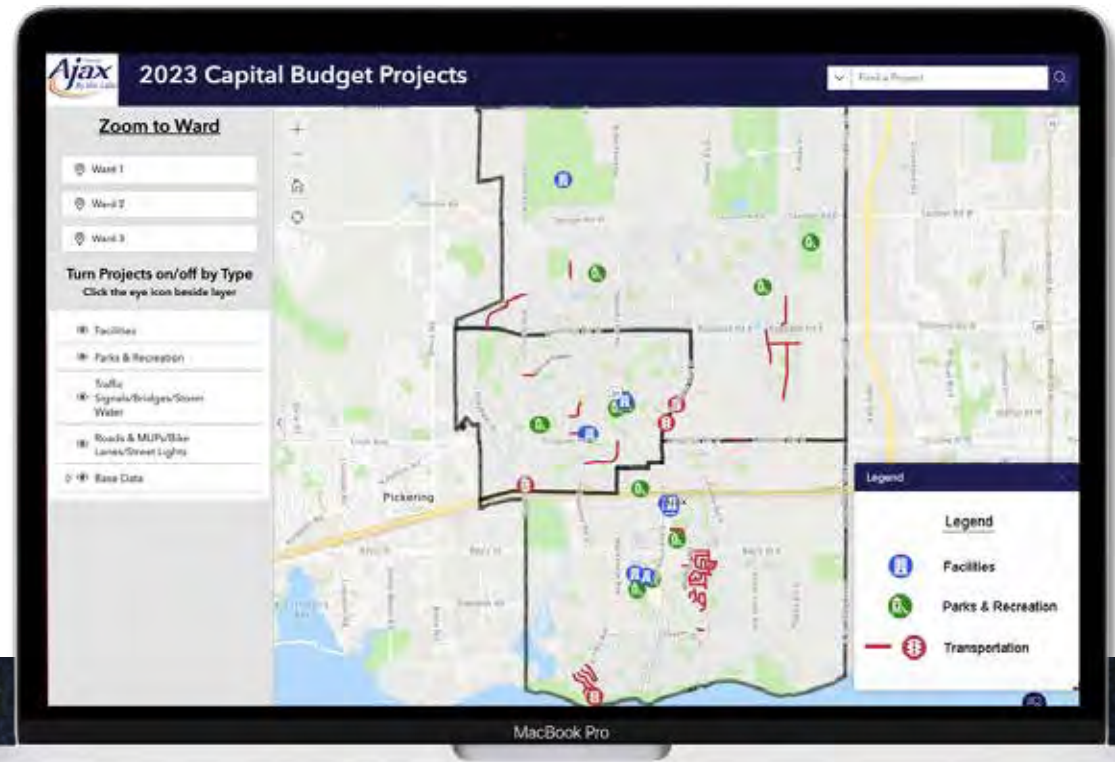
**Does not include financial impacts from Bill 23, More Homes Built Faster Act, 2022



5. Maps of 2024 Construction Activity

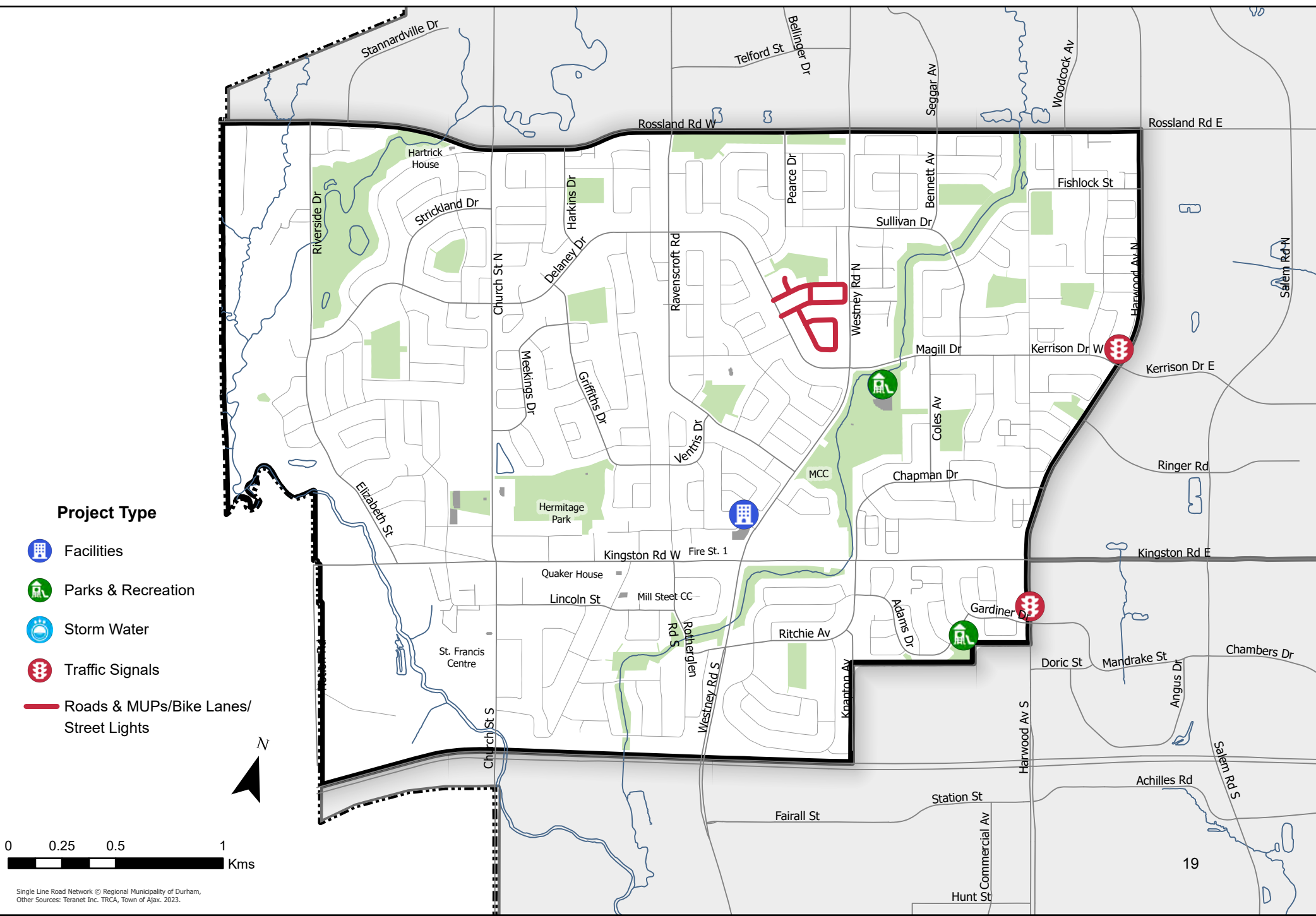
Three comprehensive ward maps are included to highlight the location of construction projects occurring in the first year of the budget program. Construction projects in the following categories can be viewed on the maps.

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



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

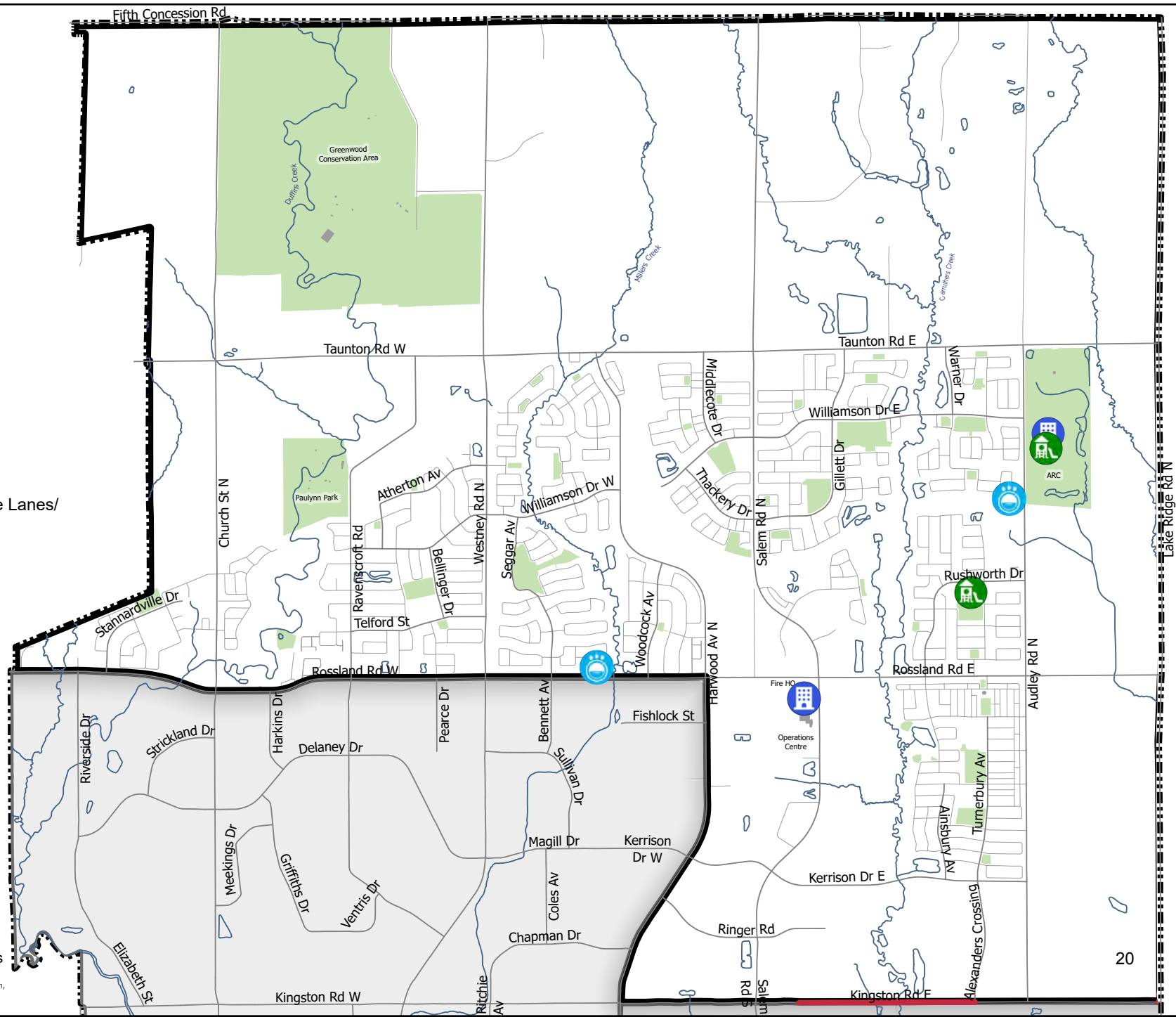
Construction Projects Map - WARD 1



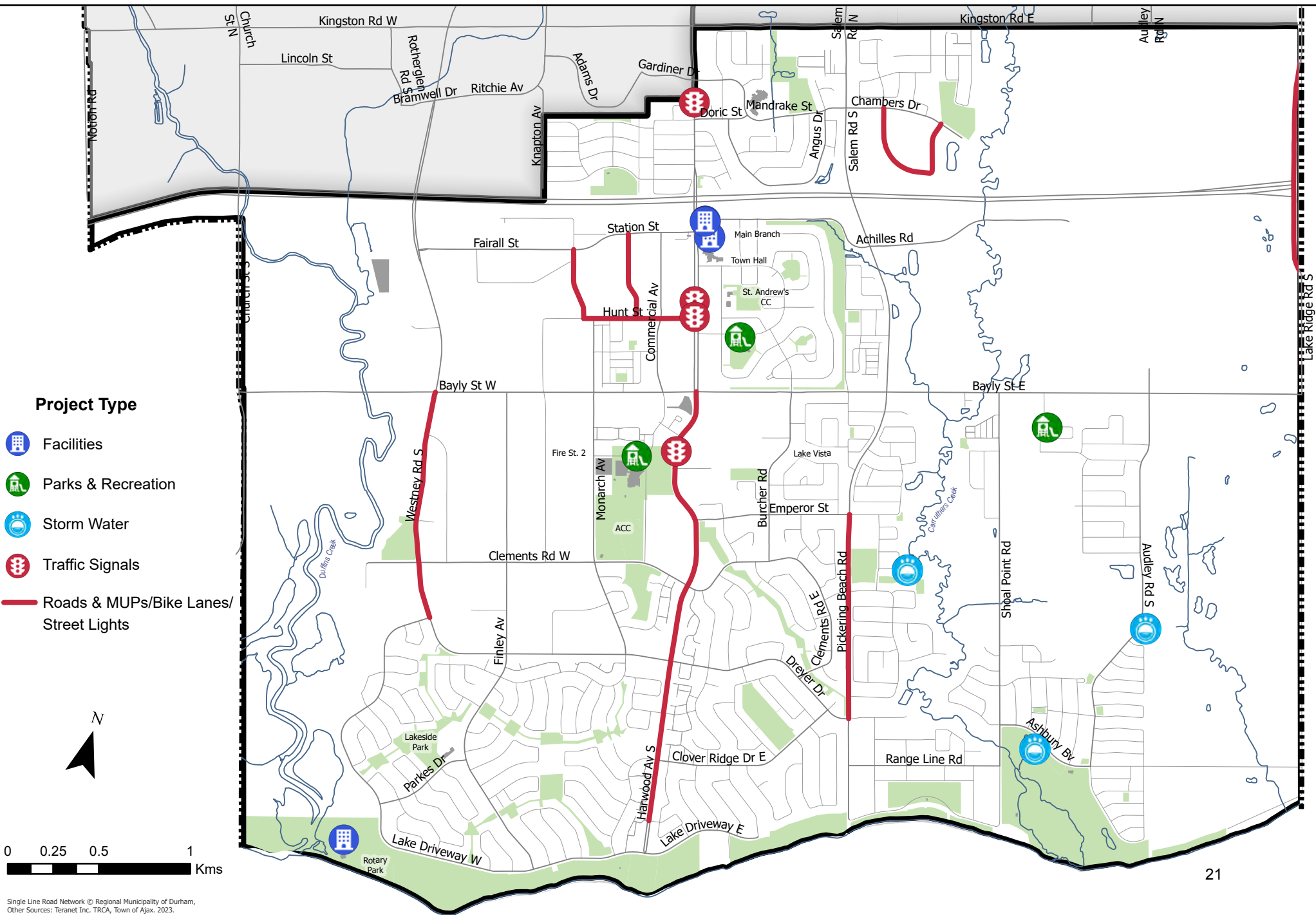
Construction Projects Map - WARD 2

Project Type

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



Construction Projects Map - WARD 3



TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST SUMMARY

AMENDED

PROJECT TYPE	2024	2025	2026	2027-2033	Total
STUDIES & OTHER INITIATIVES	641,400	518,300	937,800	2,887,000	4,984,500
TECHNOLOGY	1,682,100	2,290,100	387,000	7,694,300	12,053,500
TOWN BUILDINGS	3,370,000	7,300,000	6,310,000	82,245,000	99,225,000
PARKING LOTS	53,100	1,858,900	1,618,000	7,815,400	11,345,400
PARKS & OPEN SPACES	4,474,300	8,242,100	10,230,700	27,619,800	50,566,900
VEHICLES & EQUIPMENT	6,108,700	8,058,400	3,257,200	20,064,500	37,488,800
ROAD NETWORK	20,884,900	23,624,500	39,905,600	255,036,500	339,451,500
BRIDGES & CULVERTS STORM	-	1,886,800	689,000	19,003,400	21,579,200
WATER NETWORK	1,225,000	1,830,000	1,132,500	10,757,500	14,945,000
GRAND TOTAL	38,439,500	55,609,100	64,467,800	433,123,400	591,639,800

TOWN OF AJAX
SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER

AMENDED

			2024	2025	2026	Total
STRATEGIC DIRECTION, EFFICIENCY & MODERNIZATION						
24002101 Online Community Recreation Guide	*	24002101	100,000	-	-	100,000
24002201 Online Tax Portal	*	24002201	100,000	-	-	100,000
24004601 Publicly Owned Land Inventory	*	24004601	50,000	-	-	50,000
24004701 Pickering Village Redevelopment - Partnership Model and Concept Plan	*	24004701	100,000	100,000	-	200,000
24001201 Older Adults Operating Model Analysis (Amended)	*	24001201	90,000	-	-	90,000
25001701 Complete Street Design Guidelines	*	25001701	-	100,000	-	100,000
SERVICE LEVEL RELATED						
24003201 Additional ROP Pickup	*	24003201	60,000	-	-	60,000
24003301 Line Painting Machine	*	24003301	30,000	-	-	30,000
24003401 Additional Line Painting Truck	*	24003401	120,000	-	-	120,000
24003701 Repurposed Vehicles - 3500 series stake trucks	*	24003701	600,000	-	-	600,000
24003801 Repurposed Vehicles - R24001 Single Axle Snowplow	*	24003801	400,000	-	-	400,000
24004001 Additional Forestry Equipment - pending staff approval	*	24004001	200,000	-	-	200,000
24004501 Transportation/Traffic SUV	*	24004501	60,000	-	-	60,000
24003901 Repurposed Vehicles - 2500 series pickups	*	24003901	-	590,000	-	590,000
24004101 Repurposed Vehicles - Grass Cutting Equipment	*	24004101	-	405,000	-	405,000
24004201 Multi-use Tractor - Parks and Trails Maintenance	*	24004201	-	350,000	-	350,000
25002101 Additional ROP Pickup	*	25002101	-	60,000	-	60,000
25002201 Repurposed Vehicles - Light/Medium Duty Tractors	*	25002201	-	-	340,000	340,000
25002301 Repurposed Vehicles - SUVs and Light Duty Pickups	*	25002301	-	-	620,000	620,000
25002401 Repurposed Vehicles - Sports Field LAM	*	25002401	-	-	200,000	200,000
LEGISLATED OR SAFETY RELATED						
24003601 Generator Code Compliance Upgrades	*	24003601	100,000	-	-	100,000
IT STRATEGIC PLAN						
24002301 NDR Network Detection and Response Solution	*	24002301	144,000	-	-	144,000
RECREATION AND PARKS MASTER PLAN (RPMP)						
24004401 Ajax Fairgrounds	*	24004401	1,400,000	-	-	1,400,000
ASSET MANAGEMENT OR ASSET CONDITION						
24000901 Canoe Replacement	*	24000901	28,000	-	-	28,000
24002701 Ajax Dyke Rehabilitation	*	24002701	105,000	105,000	-	210,000

TOWN OF AJAX

SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER

			2024	2025	2026	Total
ASSET MANAGEMENT OR ASSET CONDITION (Continued)						
24010401 Operations Centre - Replace Wash-bay Doors	*	LC010400	100,000	-	-	100,000
24020107 P47 Refurbishment	*	LC020100	60,000	-	-	60,000
24030603 Porte Rd Sidewalk Infill North of Beer Cres	*	LC030600	17,000	50,200	-	67,200
24070502 ARC Pool - Replace Chlorine System & Various Valves	*	LC070500	50,000	-	-	50,000
24071003 Main Branch - Customer Service Desks - Modifications	*	LC071000	40,000	-	-	40,000
24003101 St. Andrew's Community Centre & Gym Revitalization	*	LC070700	-	200,000	-	200,000
24010402 Operations Centre - Yard Optimization Study	*	LC010400	-	75,000	-	75,000
24020002 Fire HQ - Dispatch Renovations	*	LC020000	-	60,000	-	60,000
24020003 Fire HQ - Laundry Room Exhaust Upgrades	*	LC020000	-	120,000	-	120,000
24020004 Fire Station #1 - Kitchen Renovation Construction	*	LC020000	-	160,000	-	160,000
24070501 ARC Phase 2 – Community Hall Blind Replacemt	*	LC070500	-	35,000	-	35,000
24071002 Main Branch - Space Revitalization Plan	*	LC071000	-	60,000	-	60,000
25010401 Operations Centre - Yard Detailed Design	*	LC010400	-	200,000	-	200,000
25020002 Fire HQ - EOC & Training Room Upgrades	*	LC020000	-	30,000	250,000	280,000
25070004 Harwood Trail - Woodcock Ave. to Morland Cr.	*	LC070000	-	10,000	215,000	225,000
25070302 ACC - Pad 2 - Upgrading Player Benches	*	LC070300	-	100,000	-	100,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	*	LC075000	-	64,000	411,000	475,000
25071001 Main Branch - Furniture & Carpeting Replacement	*	LC071000	-	-	520,000	520,000
26001201 Duffins South Trail - Garnett to Simonds	*	LC030600	-	-	6,500	6,500
26030101 Waterfront Trail Recon at Rotary Pavillion	*	LC030100	-	-	6,500	6,500
26030601 Retaining Walls #50, #120, #180 Rehabilitation	*	LC030600	-	-	47,500	47,500
26070006 ARC Infield Rehab - Diamond Five and Six	*	LC070000	-	-	350,000	350,000
26075003 Haskell Ave - Culvert 16 Rehab	*	LC075000	-	-	30,000	30,000
DEVELOPMENT RELATED OR COORDINATION WITH REGION						
24003001 Kingston Rd SL Whitehall Centre to Wicks Dr	*	24003001	105,000	-	-	105,000
Total New *			4,059,000	2,874,200	2,996,500	9,929,700

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - STUDIES & OTHER INITIATIVES

AMENDED

	Type	2024	2025	2026	2027-2033	Total
STUDIES & OTHER INITIATIVES						
Studies						
23090101 Official Plan Review	DC	501,400	-	-	-	501,400
24004601 Publicly Owned Land Inventory	*	50,000	-	-	-	50,000
24000801 Community Risk Assessment		-	88,000	-	-	88,000
24001201 Older Adults Operating Model Analysis (Amended)	*	90,000	-	-	-	90,000
24090101 Lower Duffins Special Policy Area Review	DC	-	80,300	-	-	80,300
25000901 Corporate Digital Strategy		-	130,000	-	-	130,000
25001401 District Energy Feasibility Study		-	120,000	-	-	120,000
25001701 Complete Street Design Guidelines	*	-	100,000	-	-	100,000
24000501 Waterfront Management Plan		-	-	175,000	-	175,000
24004301 Fire Station Location Study		-	-	90,000	-	90,000
26000901 Incl Zoning Housing Assess Report and OP Amend		-	-	92,800	-	92,800
26001301 Stormwater Capacity Analysis		-	-	250,000	-	250,000
26010304 Disaster Recov/Business Continuity Plan Update	LC	-	-	20,000	20,000	40,000
26090102 Transportation Demand Mgmt Plan	DC	-	-	80,000	-	80,000
25000401 Economic Development Strategy Update		-	-	-	85,000	85,000
26000101 Development Approval Appl Process Update		-	-	-	100,000	100,000
26000601 GIS and Data Strategic Plan		-	-	-	180,000	180,000
26090101 Architectural Guideline-High/Med Density Dev	DC	-	-	-	94,700	94,700
27090101 Comprehensive Zoning By-law Review	DC	-	-	-	184,100	184,100
27090102 Development Charge Background Study	DC	-	-	-	115,000	115,000
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	* DC	-	-	-	60,000	60,000
27095002 Community Benefits Charge Strat. and Parkland Ded. By-law Update	CBC	-	-	-	72,200	72,200
28000101 Pickering Village Parking Study		-	-	-	51,600	51,600
28000401 Energy Conservation Demand Mgmt Plan		-	-	-	75,000	75,000
28000501 Stormwater Master Plan		-	-	-	275,000	275,000
28090101 2029-2033 Library Master Plan	DC	-	-	-	137,000	137,000
25001001 Ajax Climate Risk & Resiliency Plan Update		-	-	-	50,000	50,000
26000801 Information Governance and Security Strategy		-	-	-	100,000	100,000
29000201 Community Risk Assessment		-	-	-	88,000	88,000
29000301 Neighbourhood One Heritage Conserv District		-	-	-	51,600	51,600
29090102 Official Plan Update	DC	-	-	-	92,800	92,800

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - STUDIES & OTHER INITIATIVES

	Type	2024	2025	2026	2027-2033	Total
Studies (Continued)						
29090201 Fire Master Plan Update	DC	-	-	-	200,000	200,000
30041005 SWM Pond Condition Assessment	LC	-	-	-	170,000	170,000
30000101 Ajax Climate Risk & Resiliency Plan Update		-	-	-	50,000	50,000
30000301 Corporate Digital Strategy		-	-	-	100,000	100,000
31090101 Transportation Demand Mgmt Plan	DC	-	-	-	80,000	80,000
30000201 Economic Development Strategy Update		-	-	-	85,000	85,000
32000301 Development Approval Appl Process Update		-	-	-	100,000	100,000
32090101 Development Charge Background Study	DC	-	-	-	115,000	115,000
33000101 Energy Conservation Demand Mgmt Plan 2033	*	-	-	-	75,000	75,000
Other Initiatives						
26000401 Ajax Wall of Fame		-	-	150,000	-	150,000
26001001 Resident Eng&Satisf. Survey		-	-	80,000	-	80,000
30000401 Resident Eng&Satisf. Survey		-	-	-	80,000	80,000
TOTAL STUDIES & OTHER INITIATIVES		641,400	518,300	937,800	2,887,000	4,984,500

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Planning	
Project Name	Official Plan Review	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2024	
Project Number	23090101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Ajax Official Plan (OP) is a strategic document that establishes a land use structure and policy framework to guide development and redevelopment within the Town over a 30 year period. The Ajax OP must be consistent with the Durham Regional OP and Provincial Plans/Policy Statements. This OP Review will implement the Growth Plan, 2020; Greenbelt Plan, 2017; Provincial Agricultural System mapping; Provincial Policy Statement, 2020; and, the updated Durham Regional Official Plan. The OP Review will also examine existing policies to determine whether amendments are needed to strengthen their implementation. Components of the OP Review include an Intensification and Growth Management Study to implement the Town's population and employment growth allocations, and integration of applicable policy direction from new Town plans and studies such as the Integrated Transportation Master Plan, Recreation and Parks Master Plan, Commercial and Employment Land Review, and Ajax Climate Risk and Resiliency Plan. Area specific studies will also need to be completed, including Ajax GO Station Mixed Use Area Secondary Plan, Midtown Ajax Secondary Plan, Uptown Ajax Secondary Plan, and a strategic review of all employment areas approved for conversion (north Harwood). This will be a staff-led project; however, external planning and technical assistance will be needed for aspects of the project including creation of intensification and urban design scenarios, preparation of secondary plans and any associated technical analysis (i.e. transportation or servicing analysis).

Rationale: Under the Planning Act, municipalities are required to review and revise their OP every 5 years to ensure that it conforms with provincial plans; is consistent with the Provincial Policy Statement; has regard to matters of provincial interest identified in the Planning Act; and, conforms to the official plan of an upper tier municipality. Since the Town's last OP Review, the Province has released updated plans and policies; and Durham Region completed the Municipal Comprehensive Review (MCR) of the Regional Official Plan.

Reference: Planning Act, 2018 DC Background Study Amendment (2020), Items 20A03, 20A06, 20A07, 20A08

Schedule: This project would commence in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	501,400	-	-	-	501,400
Development Reserve	91,200	-	-	-	91,200
Development Charges - 2018	410,200	-	-	-	410,200
Total Funding	501,400	-	-	-	501,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2024
Section	Office of the CAO	
Project Name	Publicly Owned Land Inventory	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2024	
Project Number	24004601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will identify lands owned by all levels of government and other public bodies to find future opportunities to develop housing and contribute to the affordable housing unit inventory in Ajax.

Rationale: A publicly owned land inventory will allow the Town to identify properties and create a framework to initiate discussions with partners to unlock potential on their lands and/or encourage them to enter public-private partnerships (P3s). The Ajax Housing Action Plan included an action to “work with other public bodies, such as Durham Region, Metrolinx and school boards, to identify surplus publicly owned land or underutilized properties that may be suitable for affordable housing.”

Reference: Ajax Housing Plan, Action 20. Action26 Strategic Plan. Housing Accelerator Fund grant program.

Schedule: All work to be completed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	50,000	-	-	-	50,000
Government Grants	50,000	-	-	-	50,000
Total Funding	50,000	-	-	-	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

AMENDED

Department	Recreation & Culture	Initially budgeted in 2024
Section	Recreation Programs / Active Living	
Project Name	Older Adults Operating Model Analysis	
Submitted By	Andrew Norris, Manager of NPAL	
Start Year	2024	
Project Number	24001201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will procure professional consulting services to develop an Older Adult Service Delivery Analysis that will further guide the Town in enhancing spaces, programs, services, and partnerships that support the Older Adult Population (55+ years).

Rationale: Recognizing that as the Town's older adult and seniors' population continues to grow, it becomes increasingly important that the Town implement strategies and partnerships to support seniors. Recent studies including the Recreation & Parks Master Plan (2021), Age Friendly Ajax Community Plan (2020), and the Older Adults/Seniors Recreational Services Strategy (2017), have all identified the need for a study into the most effective and efficient model in which to deliver Older Adult services, and specifically, that the Town explore how a direct delivery service model for the 2 existing dedicated Seniors facilities (Pickering Village Seniors and St Andrews Community Centre) could operate.

Reference: Recreation & Parks Master Plan - Recommendation #14.- Consistent with the Town of Ajax Older Adult & Seniors Recreational Services Strategy, undertake a feasibility study and business plan that investigates whether the Town should assume a more direct operating role at a new seniors centre in the Pickering Village Seniors Centre or at a renewed St. Andrew's Community Centre.

Schedule: The Tender will be issued in Early 2024 and the project should be completed by early 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	90,000	-	-	-	90,000
Strategic Initiatives Reserve	90,000	-	-	-	90,000
Total Funding	90,000	-	-	-	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Community Risk Assessment	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2025	
Project Number	24000801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing that a comprehensive study be completed to prepare an updated Community Risk Assessment. The last Community Risk Assessment was completed in 2021.

Rationale: The May 2021 Fire Master Plan Recommendation #5 states that O. Reg. 378/18 requires the completion of a new community risk assessment at least every five years. Community risk assessments allow fire departments to make informed decisions about the types and levels of fire protection services they will provide based on identified risks. By identifying all fire and life safety risks in their community and prioritizing them based on the probability of occurrence and the impact they would have if they occurred, fire departments are able to determine which risks to address and how best to address them. Risk assessments allow fire departments to ensure their levels of service, programs and activities for public fire safety education, Fire Code inspections and enforcement, and emergency response directly address the identified risks and are most effective at preventing and mitigating them.

Reference: Ajax Fire & Emergency Services May 2021 Fire Master Plan, OFMEM-TG-02-2019, O. Reg. 378/18

Schedule: The work will begin in 2025 with the final report being ready to meet the regulatory requirements of having it prepared for 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	88,000	-	-	88,000
Strategic Initiatives Reserve	-	88,000	-	-	88,000
Total Funding	-	88,000	-	-	88,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Planning	
Project Name	Lower Duffins Special Policy Area Review	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2025	
Project Number	24090101	

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 area susceptible to flooding, in order 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 2018 DC Background Study Amendment (2020), Item 20A07.

Schedule: This project would commence in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	80,300	-	-	80,300
Development Reserve	-	8,000	-	-	8,000
Development Charges - 2018	-	72,300	-	-	72,300
Total Funding	-	80,300	-	-	80,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Corporate Digital Strategy	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25000901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Technology is critical to the delivery of services being offered by the Town of Ajax. In 2020, the Town undertook a corporate IT Strategic Plan (ITSP) that identified a number of improvements that were required to be made over the next five years to improve the technology posture and to enable the Town to enhance its service offerings to its customers. The Corporate IT Strategic Plan was successfully implemented with the support of Senior Management and Council and the Town is ready to make improvements to its digital offerings for staff and residents.

A Corporate Digital Strategy will help to focus the Town's technology investment into the highest-value activities by realizing benefits such as streamlining internal business processes, and creating a more agile organization that can quickly and effectively meet the needs of the public and end users. A key goal will also be to make it easier and more seamless for customers to interact and transact with the Town and engage in processes that do reflect the modern expectations of customers. This project will be corporately-driven, and led by the Senior Management Team. Input will be obtained from staff at all levels, and from our customers.

Rationale: The current Information Technology Strategic Plan provided a work plan until the end of 2024. The focus of that plan was to enhance the "base" technology that the Town uses and improve the technology stack before customer facing digital enhancements could be made. With these changes in place, an updated plan is required for the next 5 years to guide the Town's journey towards digitization and technology efficiencies.

Reference: 2020 Information Technology Strategic Plan

Schedule: February 2025 – December 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	130,000	-	-	130,000
Strategic Initiatives Reserve	-	130,000	-	-	130,000
Total Funding	-	130,000	-	-	130,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Planning	
Project Name	District Energy Feasibility Study	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2025	
Project Number	25001401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A feasibility study to determine if a District Energy system located in the Downtown Regional Centre is technically and financially feasible. District Energy systems are systems that distribute thermal energy to multiple buildings in an area or neighbourhood. These systems typically consist of a heating and cooling centre, and a thermal network of pipes connected to a group of buildings. The potential benefit would be the economies of scale over individual units, the ability to use less carbon-intensive sources and improving energy resilience. The feasibility study will determine the District Energy technology that can be effectively implemented at the identified location, magnitude of expected GHG emissions reductions, and facility construction and lifecycle costs. District energy systems will be vital in achieving Council-endorsed community GHG emission reduction targets.

Rationale: This project supports the principle of renewable energy to address climate change and improve air quality. Specifically, this project articulates Section 2.1.9 of the Town's Official Plan, which allows for a District Energy facility adjacent to the Downtown Regional Centre to serve local industries and businesses, as well as Downtown development.

Reference: Ajax Official Plan; Durham Community Energy Plan; 2018-2022 Strategic Plan; Leading Our Community, Goal 3: Providing continued leadership in environmental sustainability.

Schedule: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	120,000	-	-	120,000
Strategic Initiatives Reserve	-	120,000	-	-	120,000
Total Funding	-	120,000	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2024
Section	Transportation Planning	
Project Name	Complete Street Design Guidelines	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2025	
Project Number	25001701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Develop a Complete Streets Design Guidelines specifically for the Town of Ajax that serves as a guide to staff for planning, designing and implementing multi-modal supportive transportation corridors, including adopting a Multi-Modal Level of Service (MMLOS) evaluation framework for transportation planning.

Rationale: The importance of complete streets is recognised by the Town and addressed in several planning documents including the 2010 Pedestrian and Bicycle Master Plan, 2013 Transportation Master Plan, 2016 Official Plan, 2019 Integrated Transportation Master Plan and 2023 Transportation Demand Management Plan. These planning documents address various elements of Complete Streets including: surrounding land-uses, the intended roadway function within the overall transportation network, traffic volumes, existing travel modes, cyclist and pedestrian demand, transit services, utilities, and right-of-way.

Complete streets are streets for all modes and users of all abilities. Focused on a higher standard of design for the common good of the public, Complete Streets have the potential to enhance the Town's quality of life by promoting transportation options, improving public health and safety, enhancing community livability and economic vitality, and promoting environmental sustainability.

There is an opportunity to operationalize the Complete Streets policy detailed in the Integrated Transportation Master Plan to provide attractive streets while simultaneously supporting improved multi-modal operations as way of reducing dependency on cars. A Complete Streets Design Manual for the Town of Ajax can serve as a multi-modal tool for implementing the better, safer more liveable streets.

Reference: 2023 Transportation Demand Management Plan Update; 2019 Integrated Transportation Master Plan Update

Schedule: This project is anticipated to commence in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	-	-	100,000
Strategic Initiatives Reserve	-	100,000	-	-	100,000
Total Funding	-	100,000	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Waterfront Management Plan	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	24000501	

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: 2026 to 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	175,000	-	175,000
Strategic Initiatives Reserve	-	-	175,000	-	175,000
Total Funding	-	-	175,000	-	175,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Fire Station Location Study	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2026	
Project Number	24004301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing that a comprehensive Fire Station Location study be completed. This study will ensure future fire stations are placed in appropriate locations after considering all the facts and research.

Rationale: The May 2021 Fire Master Plan recommendation #24 states that as the Town continues to grow an in-depth fire station location study should be considered by Council. The Town has developed and changed throughout the years and is continuing to grow and intensify. A comprehensive study should be completed providing various options for fire station locations. The study will identify if there is a need for fire stations to be built, renovated or relocated to achieve the best coverage.

Reference: Ajax Fire & Emergency Services May 2021 Fire Master Plan

Schedule: This work will begin in 2026 with the final report being ready by 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	90,000	-	90,000
Development Reserve	-	-	90,000	-	90,000
Total Funding	-	-	90,000	-	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Planning	
Project Name	Incl Zoning Housing Assess Report and OP Amend	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2026	
Project Number	26000901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Under the Planning Act, Municipalities are permitted to pass by-laws to implement Inclusionary Zoning within a Protected Major Transit Station Area (Ajax GO Station). Inclusionary Zoning is a tool that allows the municipality to require a minimum number of affordable housing units within new development. The Inclusionary Zoning Housing Assessment Report and Official Plan Amendment will examine and report on the prescribed housing information and assist staff in the preparation of an Official Plan Amendment to authorize Inclusionary Zoning. An implementing by-law will also be prepared.

Rationale: Prior to implementing Inclusionary Zoning, a municipality is required to prepare an Assessment Report that examines the prescribed information relating to affordable housing units and prescribed persons. This report is required to supplement work completed by the Region of Durham to enable Ajax to proceed with requiring Inclusionary Zoning.

References: Planning Act; Town of Ajax Official Plan; Ajax Housing Strategy.

Schedule: The Inclusionary Zoning Housing Assessment Report and Official Plan Amendment will commence in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	92,800	-	92,800
Development Reserve	-	-	92,800	-	92,800
Total Funding	-	-	92,800	-	92,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2024
Section	Development Engineering	
Project Name	Stormwater Capacity Analysis	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2026	
Project Number	26001301	

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 Community Action Plan 2015 to 2018 - Strategic Objective: Leader in Environmental Sustainability; 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

Schedule : 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	250,000	-	250,000
Development Reserve	-	-	250,000	-	250,000
Total Funding	-	-	250,000	-	250,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Disaster Recov/Business Continuity Plan Update	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2026	
Project Number	26010304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A Disaster Recovery/Business Continuity Plan is a step-by-step procedure detailing how to execute an organization's disaster recovery processes in order to protect IT infrastructure, data, and staff in the event of a disaster. The plan will ensure that the Town is able to resume its operations as quickly as possible following a disaster.

This plan will:

- identify all critical assets relied upon by various business areas within the Town (BIA)
- list possible disaster scenarios
- evaluate the business impact assumptions using various threat scenarios
- analyze the threats to see how much of an impact (if any) they will have on the Town.
- perform a "gap analysis" to identify additional infrastructure or processes the Town needs to institute to properly mitigate the impact of potential threats and disruptions

The process will start with updating the corporate-wide business impact analysis (BIA) to capture all departmental services and processes with formalized recovery time and recovery point objectives, upstream/downstream dependencies, IT service catalogue dependencies (e.g. applications), third-party cloud providers, required to meet recovery time objectives and risk assessment. A risk assessment that identifies threats and vulnerabilities, and a crisis management strategy will follow. The outputs from these activities will include recovery time objectives for all business services linked to the technology they depend on.

Rationale: The Town's Disaster Recovery and Business Continuity Plan needs to be reviewed and updated on a regular basis. In this case, this plan should be reviewed and updated by a third-party every 5 years to ensure it continues to meet the needs of the corporation. In light of the various risks such as cyber-attacks, the Town needs to complete this plan to establish tasks and guidelines to ensure a smooth response to potential disasters, to protect Town assets, meet recovery time objectives and address gap analysis as identified in the ITSP.

Reference: 2020 Information Technology Strategic Plan

Schedule: April 2026 – Sept 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	20,000	20,000	40,000
Insurance Reserve Fund	-	-	20,000	20,000	40,000
Total Funding	-	-	20,000	20,000	40,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Transportation Demand Mgmt Plan	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2026	
Project Number	26090102	

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; 2018 DC Background Study Amendment (2020), Item 20A19.

Schedule: The study is anticipated to commence in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	80,000	-	80,000
Development Reserve	-	-	16,000	-	16,000
Development Charges - 2018	-	-	64,000	-	64,000
Total Funding	-	-	80,000	-	80,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2021
Section	Office of the CAO	
Project Name	Economic Development Strategy Update	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2027	
Project Number	25000401	

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 2021 data from Statistics Canada and will incorporate Council direction following the 2022 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	85,000	85,000
Strategic Initiatives Reserve	-	-	-	85,000	85,000
Total Funding	-	-	-	85,000	85,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

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

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, 2018 Building Permit Fees Review, Section 69 of the Planning Act

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	100,000	100,000
Strategic Initiatives Reserve	-	-	-	60,000	60,000
Building Approvals Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	GIS and Data Strategic Plan	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2027	
Project Number	26000601	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	180,000	180,000
Strategic Initiatives Reserve	-	-	-	180,000	180,000
Total Funding	-	-	-	180,000	180,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Planning	
Project Name	Pickering Village Parking Study	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2029	
Project Number	28000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Pickering Village is identified as an intensification area in the Town of Ajax Official Plan; and is envisioned to become a vibrant cultural community hub that builds on the unique heritage attributes contained within. The Town has started to receive and has approved several high density mixed-use developments that will introduce new residents and businesses into the Village. In order to support and promote businesses within Pickering Village a comprehensive parking strategy that explores options for land acquisition to create public parking lots; and any other strategies to support vehicular parking is needed. The parking strategy will also need to be created in the context of the Pickering Village Heritage Conservation District Plan, to ensure that any parking lots are sympathetic to heritage attributes of Pickering Village. The study will also look at options for enhancing Old Kingston Road to improve the pedestrian environment.

Rationale: Pickering Village is a unique location within the Town that contains a variety of heritage assets. The Town's Official Plan has policies with the goal of creating a vibrant shopping street with pedestrians at all times of day. Historically, the village has developed with smaller parcels, many of which cannot accommodate parking on their individual lots due to the small size and location of existing heritage buildings. In order to promote economic development and vibrancy of the Village, while retaining the heritage attributes, a comprehensive parking strategy is needed to best locate public parking lots. The Town also recently passed a Cash-in-lieu of Parking By-law that will assist in the acquisition of land and construction of parking lots moving forward.

Reference: Ajax Official Plan; Pickering Village Heritage Conservation District Plan; Pickering Village Community Improvement Plan; Cash-in-lieu of Parking By-law No. 60-2019.

Schedule: Start in Q1 2029 and complete by Q4 2029.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	51,600	51,600
Strategic Initiatives Reserve	-	-	-	51,600	51,600
Total Funding	-	-	-	51,600	51,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

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

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	75,000	75,000
Canada Community-Building Fund	-	-	-	75,000	75,000
Total Funding	-	-	-	75,000	75,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	Stormwater Master Plan	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2028	
Project Number	28000501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A formalized Stormwater Master Plan will provide guidelines and policy on how to manage stormwater over the next 5 years. It will provide practical and implementable recommendations which balances the Stormwater Fee revenue with the stormwater infrastructure needs. This project will prioritize the existing assessment reports and rehabilitation recommendations, modernize the existing recommendations, update cost estimates, formalize maintenance activities for all stormwater facilities, and forecast future stormwater pond assessment reports and capacity analyses. The plan shall characterize the publicly owned natural heritage area and identify locations of significant stormwater pressures, which will help identify areas that would benefit most from water quality retrofit opportunities. The plan shall develop strategies to enhance, restore and protect the natural heritage areas within the Town and consider partnerships with the local Conservation Authorities.

The plan will leverage existing work that has been completed already or is underway, including the Stormwater Feasibility Study, the Carruthers Creek Watershed Plan, the Ajax Waterfront Conservation Class Environmental Assessment, and the Lower Carruthers Flood Management Plan.

Rationale: The Town's stormwater infrastructure consists of storm sewers, catchbasins, manholes, oil/grit separators and stormwater management ponds. The condition assessments completed so far have shown that much of this infrastructure requires maintenance and rehabilitation. The recently developed Stormwater Fee will help bridge the gap in funding that exists to tackle this work. A Stormwater Master Plan is needed to guide the rehabilitation needs for the Town's stormwater infrastructure and schedule the remaining condition assessments required to support the Asset Management Plan, required by Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure.

Reference: Stormwater Funding Feasibility Study Final Report, GGC June 14, 2021.

Schedule: The project will take place in 2028.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	275,000	275,000
Stormwater Maintenance Reserve	-	-	-	275,000	275,000
Total Funding	-	-	-	275,000	275,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Planning	
Project Name	Ajax Climate Risk & Resiliency Plan Update	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2029	
Project Number	25001001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Ajax Climate Risk & Resiliency Plan is a Corporate and Community Climate Change Adaptation Plan with the goal of building climate change resilience corporately and across the community. Given the rapid pace of climate change and the necessity to consider the corresponding changing needs of all those who live, work and play in Ajax, the Implementation Strategy of the Climate Risk & Resiliency Plan will be updated. The updates will consider new information on climate change risks and vulnerable areas, and align with other leading planning initiatives in the Town, including: Region of Durham Official Plan; Town of Ajax Official Plan; Urban Forest Management Plan and others.

Rationale: Implementation of the actions and recommendations found within the Ajax Risk & Resiliency Plan is identified as a priority in the 2018-2022 Ajax Strategic Plan. The Council-approved Ajax Climate Risk & Resiliency Plan identifies the need to update the Implementation Strategy every 5 years.

References: Ajax Climate Risk & Resiliency Plan Implementation Strategy; 2018-2022 Strategic Plan; Leading the Community, Goal 3: Providing continued leadership in environmental sustainability.

Schedule: The project will be initiated in Q1 2029 and will be completed by end of Q4 2029.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	50,000	50,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Technology & Innovation	
Project Name	Information Governance and Security Strategy	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2029	
Project Number	26000801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Information Governance and Security Strategy will identify key risks and provide a series of recommended actions and project plan for use by Information Management and Information Technology professionals and other key stakeholders across the organization to enhance the maturity of the Town's information and data governance practices, leading to improved management, re-use and security of one of the Town's most important assets.

The strategy will be completed by an independent third-party and will address the following:

- Assessment and gap analysis of information and data governance policies and procedures;
- An assessment and gap analysis of information technology policies and procedures;
- An information security classification standard;
- Identification of all investments, including human and capital resources, required to implement and ensure ongoing support of all recommendations;
- Technical vulnerability assessments;
- An information security classification standard;
- An assessment and gap analysis of the Town's current information technology environment and the ability of the environment to support all recommendations.

Rationale: This strategy can position the Town to mitigate, transfer, accept or avoid information risk related to people, processes and technologies. By ensuring appropriate administrative, technical and physical safeguards through an information governance security program, it will help the Town protect the confidentiality, integrity, and availability of its critical assets.

Reference: 2020 Information Technology Strategic Plan

Schedule: June 2029 to November 2029

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	100,000	100,000
Insurance Reserve Fund	-	-	-	100,000	100,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Community Risk Assessment	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2029	
Project Number	29000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing that a comprehensive study be completed to prepare an updated Community Risk Assessment. The last Community Risk Assessment was completed in 2021.

Rationale: The May 2021 Fire Master Plan Recommendation #5 states that O. Reg. 378/18 requires the completion of a new community risk assessment at least every five years. Community risk assessments allow fire departments to make informed decisions about the types and levels of fire protection services they will provide based on identified risks. Fire departments are able to determine which risks to address and how best to address them by identifying all fire and life safety risks in their community and prioritizing them based on the probability of occurrence and the impact they would have if they occurred. Risk assessments allow fire departments to ensure their levels of service, programs and activities for public fire safety education, Fire Code inspections and enforcement, and emergency response directly address the identified risks and are most effective at preventing and mitigating them.

Reference: Ajax Fire & Emergency Services May 2021 Fire Master Plan, OFMEM-TG-02-2019, O. Reg. 378/18

Schedule: The work will begin in 2029 with the final report being ready for the end of 2030 to meet the regulatory requirements of having it prepared for 2031.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	88,000	88,000
Strategic Initiatives Reserve	-	-	-	88,000	88,000
Total Funding	-	-	-	88,000	88,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Planning	
Project Name	Neighbourhood One Heritage Conserv District	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2030	
Project Number	29000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Complete a background evaluation of the remaining heritage resources and attributes located along Churchill Road and Roosevelt Avenue in Neighbourhood One (aka Memorial Village) and prepare a Heritage Conservation District Plan to designate the district under the Ontario Heritage Act. The scope will be to undergo public consultation and identify the key heritage resources and attributes.

Rationale: Neighbourhood One has a collection of buildings that are designated under the Ontario Heritage Act and other non-designated properties of interest that were first constructed during World War II to house the managers and supervisors of Defense Industries Limited. The neighbourhood also contains the former dwelling of Benjamin de Forest "Pat" Bayly, the first Mayor of Ajax. Following World War II, the surrounding community was planned by Canadian Mortgage and Housing Corporation and was one of the first planned residential and industrial communities in Canada. External consulting services will be required to prepare the Heritage Conservation District Plan and associated by-laws.

Reference: Town of Ajax Official Plan, Town of Ajax Heritage Property Profiles.

Schedule: Start in Q1 2030 and complete by Q4 2031.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	51,600	51,600
Strategic Initiatives Reserve	-	-	-	51,600	51,600
Total Funding	-	-	-	51,600	51,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Planning	
Project Name	Ajax Climate Risk & Resiliency Plan Update	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2030	
Project Number	30000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Ajax Climate Risk & Resiliency Plan is a Corporate and Community Climate Change Adaptation Plan with the goal of building climate change resilience corporately and across the community. Given the rapid pace of climate change and the necessity to consider the corresponding changing needs of all those who live, work, and play in Ajax, the Implementation Strategy of the Climate Risk & Resiliency Plan will be updated. The updates will consider new information on climate change risks and vulnerable areas, and align with other leading planning initiatives in the Town, including: Region of Durham Official Plan; Town of Ajax Official Plan; Urban Forest Management Plan and others.

Rationale: Implementation of the actions and recommendations found within the Ajax Risk & Resiliency Plan is identified as a priority in the 2018-2022 Ajax Strategic Plan. The Council-approved Ajax Climate Risk & Resiliency Plan identifies the need to update the Implementation Strategy every 5 years.

References: Ajax Climate Risk & Resiliency Plan Implementation Strategy; 2018-2022 Strategic Plan; Leading the Community, Goal 3: Providing continued leadership in environmental sustainability.

Schedule: The project will be initiated in Q1 2030 and will be completed by end of Q4 2030.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	50,000	50,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Corporate Digital Strategy	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2030	
Project Number	30000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Technology is critical to the delivery of the majority of services being offered by the Town of Ajax. The last IT Strategy was completed in 2020. The Strategy identified that there had been an under-investment in this important Town function in the past and offered a 5 year workplan that the corporation should undertake to start making the best use of its technology. The Town requires an updated plan in order to ensure that its use of technology continues to improve for staff and residents. This plan will focus on:

- IT Governance
- Digitization of business processes and enhancing online services;
- Mobility and collaboration;
- Hardware modernization and upgrades;
- IT/Network security and disaster recovery planning;
- Information/Data management, storage, and backup procedures

An updated Information Technology Strategic Plan will help to focus the corporation's technology investment into the highest-value activities, but will also yield secondary benefits such as streamlining internal business processes, and creating a more agile organization that can quickly and effectively meet the needs of the public and end users. A key goal will also be to make it easier and more seamless for customers to interact and transact with the Town, without having to come to Town Hall with paper forms, or engage in similar processes that do not reflect the modern expectations of customers. This project will be corporately-driven, and led by the Senior Management Team. Input will be obtained from staff at all levels and in all departments, and from our customers.

Rationale: An updated plan is required for 2031-2035 to guide the Town's journey towards digitization and technology efficiencies.

Reference: 2020 Information Technology Strategic Plan

Schedule: February 2030 – December 2030

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	100,000	100,000
Strategic Initiatives Reserve	-	-	-	100,000	100,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2021
Section	Office of the CAO	
Project Name	Economic Development Strategy Update	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2032	
Project Number	30000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An update to the 2026 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 2032, 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 2033-2037 is anticipated to be presented to Council in early 2033.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	85,000	85,000
Strategic Initiatives Reserve	-	-	-	85,000	85,000
Total Funding	-	-	-	85,000	85,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Building Approvals	
Project Name	Development Approval Appl Process Update	
Submitted By	Steven McReelis, Manager Building Services & Chief Building Official	
Start Year	2032	
Project Number	32000301	

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 and enforcement of the Building Code Act in Ajax.

Reference: Building Code Statute Law Amendment Act, 2002, 2018 Building Permit Fees Review, Section 69 of the Planning Act

Schedule: Project is anticipated to be completed in 2032

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	100,000	100,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Building Approvals Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2022
Section	Office of the CAO	
Project Name	Resident Eng&Satisf. Survey	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2026	
Project Number	26001001	

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 in October 2026 and be complete by the end of 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	80,000	-	80,000
Strategic Initiatives Reserve	-	-	80,000	-	80,000
Total Funding	-	-	80,000	-	80,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2024
Section	Planning	
Project Name	Energy Conservation Demand Mgmt Plan 2033	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2033	
Project Number	33000101	

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 2033 and is required to be completed by end of Q2 2034.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	75,000	75,000
Canada Community-Building Fund	-	-	-	75,000	75,000
Total Funding	-	-	-	75,000	75,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture	Initially budgeted in 2021
Section	Community & Cultural Development	
Project Name	Ajax Wall of Fame	
Submitted By	Robert Gruber, Manager of Community & Cultural Development	
Start Year	2026	
Project Number	26000401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and installation of a digital "Wall of Fame", consisting of a series of screens and graphic wrapping, as well as the installation of all associated technology. The screens provide a dynamic display to showcase those accepted to the Wall of Fame as well as information about their accomplishments.

Rationale: For some years, there has been a desire from the community to recognize, in a permanent manner, individuals from Ajax who have made an impact on various sectors such as sports, the arts, business, etc. Examples of these individuals include Munro Chambers (actor), Snow (Music), Sum 41 (Music), Nigel Wilson (Sports), Jessica Tyler (Television), Candace Chapman (Sports), Kim Phuc (Activism), Rabindranath Maharaj (Writer), Glen Healy (Sport), etc. Staff propose a dynamic digital display which changes regularly providing recognition and awareness of the individual, while utilizing only a fixed amount of wall space as opposed to a Walk of Fame that would require more real estate. The location of the Wall of Fame will be identified in conjunction with the request for proposal (RFP) process.

The Town of Ajax has a rich history and heritage with many notable people coming from Ajax or having spent their formative years in Ajax. A Wall of Fame provides residents with an opportunity to learn more about these notable people and provides a sense of civic pride for their municipality. The Wall of Fame can also provide an opportunity for visitors to learn more about Ajax.

Reference: 2018 - 2022 Corporate Strategic Plan, Focus Area: Connecting Our Community, Goal 3.6 - Plan for an interactive Ajax Wall of Fame to recognize athletes, artists, philanthropists, community builders, innovators, etc.

Schedule: Fabrication will occur in the spring/summer of 2026 with installation of the piece in the fall.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	150,000	-	150,000
Strategic Initiatives Reserve	-	-	150,000	-	150,000
Total Funding	-	-	150,000	-	150,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2022
Section	Office of the CAO	
Project Name	Resident Eng&Satisf. Survey	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2026	
Project Number	26001001	

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 in October 2026 and be complete by the end of 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	80,000	-	80,000
Strategic Initiatives Reserve	-	-	80,000	-	80,000
Total Funding	-	-	80,000	-	80,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO	Initially budgeted in 2022
Section	Office of the CAO	
Project Name	Resident Eng&Satisf. Survey	
Submitted By	Christie McLardie, Manager of Public and Strategic Affairs	
Start Year	2030	
Project Number	30000401	

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 in October 2030 and be complete by the end of 2030.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	80,000	80,000
Strategic Initiatives Reserve	-	-	-	80,000	80,000
Total Funding	-	-	-	80,000	80,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - TECHNOLOGY

	Type	2024	2025	2026	2027-2033	Total
TECHNOLOGY						
Other Initiatives						
25001301 MS Teams Phone		-	78,000	-	-	78,000
New						
23001801 Human Res Mgmt System (HRMS)		398,100	883,100	-	-	1,281,200
24001101 Customer Relationship Management (CRM)		300,000	700,000	-	-	1,000,000
24002101 Online Community Recreation Guide	*	100,000	-	-	-	100,000
24002201 Online Tax Portal	*	100,000	-	-	-	100,000
24002301 NDR Network Detection and Response Solution	*	144,000	-	-	-	144,000
25001601 Network and Security Architecture Review	*	-	-	-	200,000	200,000
Replacement						
23010306 OLA Replacement	LC	30,000	-	-	-	30,000
24010302 Hardware Replacement 2024	LC	320,000	-	-	-	320,000
24020101 Repl. of Records Mgmt System and CAD Integration Costs	LC	200,000	-	-	-	200,000
25010305 Hardware Replacement 2025-2033	LC	-	324,000	200,000	1,400,000	1,924,000
25010301 Repl. Apparatus Laptops / Tablets	LC	-	-	62,000	62,000	124,000
26001101 Financial System Replacement	*	-	-	-	3,707,300	3,707,300
28010305 OLA Upgrade	LC	-	-	-	30,000	30,000
29020108 Radio System Hardware Replacement	LC	-	-	-	800,000	800,000
30010301 Repl Dispatch CAD Hardware	LC	-	-	-	100,000	100,000
Upgrades						
23010305 Email Filter Upgrade	LC	90,000	-	-	-	90,000
23010302 Ajax.ca Redesign	LC	-	175,000	-	175,000	350,000
25010302 GIS and CityWorks Upgrade	LC	-	50,000	-	50,000	100,000
25010303 Backup Solution Upgrade	LC	-	50,000	-	50,000	100,000
25010304 Laserfiche Upgrade	LC	-	30,000	-	30,000	60,000
26010302 Anti-Virus (EDR) Software Upgrade	LC	-	-	75,000	60,000	135,000
26010303 Tax Software Upgrade	LC	-	-	50,000	50,000	100,000
26010301 Amanda Upgrade	LC	-	-	-	150,000	150,000
27010301 Firewall Upgrade	LC	-	-	-	280,000	280,000
28000701 Identify and Access Management (IAM) System	*	-	-	-	25,000	25,000
28010301 JDE Upgrade	LC	-	-	-	400,000	400,000
28010302 AVL Dashcam Upgrade	LC	-	-	-	100,000	100,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - TECHNOLOGY

	Type	2024	2025	2026	2027-2033	Total
Upgrades (Continued)						
29010301 Email Filter Upgrade	LC	-	-	-	25,000	25,000
TOTAL TECHNOLOGY		1,682,100	2,290,100	387,000	7,694,300	12,053,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Technology & Innovation	
Project Name	MS Teams Phone	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25001301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project involves integrating Microsoft (MS) Teams and the Town's phone system in a seamless way so staff can complete their daily work activities. This system will be setup for staff who are not part of a phone queue or a future call centre. Although future integrations to a call centre may be available, they are not in the scope of this project. This project will require the use of a third-party vendor/consultant and the purchase of additional hardware and software licences.

Rationale: MS Teams to phone is a cloud based phone system with advanced features that integrates seamlessly with the Microsoft 365 (M365) Environment. This solution will allow staff to call internally and externally, setup conference calls and to easily setup video calls for better collaboration and make MS Teams calls from their mobile device. MS Teams Phone allows users to take business related phone calls from anywhere at any time, providing improved flexibility in how the Town delivers its customer service. MS Teams Phone is designed with the highest industry security standards and is centrally managed allowing for easy setup of new users, provides advanced call analytics and allows IT to resolve issues with a single interface.

Reference: 2020 Information Technology Strategic Plan

Schedule: April 2025 to September 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	78,000	-	-	78,000
Strategic Initiatives Reserve	-	78,000	-	-	78,000
Total Funding	-	78,000	-	-	78,000
Annual Operating Costs	-	23,000	-	-	23,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Human Res Mgmt System (HRMS)	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2023	
Project Number	23001801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is to procure and implement an HRMS solution that provides the Town with a centralized, modern, and fully integrated platform where HR and payroll 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 3 contract staff and will fund the first 2 years of 2 new full time positions to support the implementation.

Rationale: Currently, the Town has a patchwork of un-integrated systems that manage employee attendance, demographics, payroll, etc. in an inefficient manner that produces limited business value.

This project will meet the needs of the corporation by:

- Increasing productivity by automating processes
- Reducing duplication of work and manual processing errors
- Improving operational efficiency by simplifying, updating and reporting on employee data
- Allowing the Town to make informed decisions by using analytics and reporting function for budgets, forecasting labour negotiations, etc.
- Promoting better employee experience by allowing self-serve functions
- Ensuring that the Town is meeting legislative requirements
- Eliminating manual, paper-based timesheets
- Integrating with accounting and budgeting software
- Elimination of duplicate systems and applications

2023 Budget \$2,098,700

Reference: 2020 Information Technology Strategic Plan, Corporate Strategic Plan

Schedule: April 2023 – April 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	398,100	883,100	-	-	1,281,200
Strategic Initiatives Reserve	398,100	883,100	-	-	1,281,200
Total Funding	398,100	883,100	-	-	1,281,200
Annual Operating Costs	-	500,000	-	-	500,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Customer Relationship Management (CRM)	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	24001101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Customer Relationship Management (CRM) is a process in which an organization administers its interactions with customers, typically using data analysis to study large amounts of information. CRM systems compile data from a range of different communication channels (multi-channel), including website, telephone, email, live chat, chat bots and social media. They allow businesses to learn more about their target audiences and interested parties and how to best cater to their needs. The scope of work would include procurement of a solution, technology infrastructure requirements, project management, training, communication, policy and process updates.

Rationale: CRM systems are widely used among municipalities across Canada as a way to better manage customer inputs (complaints, compliments, requests, work orders, etc.). Currently, all of our customer feedback (nearly 14,000 annually) is managed within individual software programs in each department (eg. AMANDA, Excel, Word, CityWorks, annual inputs, etc.).

A CRM would enable the Town to:

- create metrics and trending (currently non-existent or clumsy)
- identify problematic or high-needs areas using GIS integration
- integrate with other corporate software and eliminate duplication
- provide customers a response in real time and enable them to track their own inquiries
- implement the software in a future centralized call centre at Town Hall
- create an updated knowledge base so that scripted answers to commonly asked questions can be provided to our customers

Reference: 2020 Information Technology Strategic Plan, 2022-2026 Strategic Plan, 2023 Customer Service Strategy

Schedule: June 2024 – November 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	300,000	700,000	-	-	1,000,000
Strategic Initiatives Reserve	300,000	700,000	-	-	1,000,000
Total Funding	300,000	700,000	-	-	1,000,000
Annual Operating Costs	-	150,000	-	-	150,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	Online Community Recreation Guide	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	24002101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Town's ActiveNet system is the current online solution for customers to register for programs, however many customers prefer the current paper-based guide. This solution will act as an intermediary step to replace the paper guide with a similar digital offering and steer customers towards the eventual exclusive use of the ActiveNet system to register for programs. The paper-based guide is produced and issued at fixed intervals throughout the year and information cannot be edited once put out to the public.

Rationale: The digital guide solution will modernize the way in which customers learn about the Town of Ajax's Recreation program offerings and allow them to choose programs in which to register themselves and family members, creating a convenient, safe, secure, and consistent customer experience.

The solution will improve current state processes by:

- Achieving a paperless solution;
- Reducing departmental costs and staff time spent on the creation, edit, and design of the paper-based guide;
- Eliminating print costs;
- Improving publishing schedules by introducing data/content corrections in near real-time;
- Complying with AODA accessibility standards; and
- Reducing staff time communicating program offerings and availability to customers up to five times per year.

Reference: 2020 Information Technology Strategic Plan

Schedule: May 2024-October 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Strategic Initiatives Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000
Annual Operating Costs	20,000	-	-	-	20,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	Online Tax Portal	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	24002201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To enhance customer service to residents, and improve operational efficiency the Town requires an Online Property Tax Portal. The Tax Portal aims to provide property owners with a convenient, secure and user-friendly platform to access and manage their tax information, while also streamlining processes for the Tax Section. This project requires hiring a third-party vendor to provide technical services, project management and training. Additional needs for hardware and infrastructure or resources in the cloud may be required depending on the solution chosen.

Rationale: The current process for accessing and managing property tax information relies heavily on manual inquiries to the Tax Section. Taxation staff currently maintain over 37,000 property tax accounts. General inquiries regarding these accounts are managed through telephone calls and email's using a validation process ensuring M.F.I.P.P.A. regulations and confidentiality as required. In 2022, Tax staff responded to an average of 1,150 calls and 875 email's per month. Tax Section staff receive hundreds of requests per year asking for online access; it is one of the Top-5 comments on the Customer Feedback Form (CFF) each month. The implementation of the Online Property Tax Portal will deliver the following outcomes:

- *Reduced Inquiries:* Property owners will have the ability to independently access their tax information and find answers to common queries through the portal.
- *Enhanced User Experience:* The portal will provide property owners with 24/7 access to their tax accounts.
- *Improved Operational Efficiency:* By automating routine inquiries and tasks, staff members in the Tax Section will experience a significant reduction in phone inquiries. This will free up their time, allowing them to focus on more complex strategic initiatives.

Reference: 2020 Information Technology Strategic Plan

Schedule: March 2024 – November 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Strategic Initiatives Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000
Annual Operating Costs	20,000	-	-	-	20,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	NDR Network Detection and Response Solution	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	24002301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is to procure a new technology solution that will modernize the Town's current system, network, or cybersecurity posture. This will include the procurement, implementation, and training of the new solution by a third-party vendor. The project will also account for the licencing and hardware required to implement the solution.

Rationale: Procurement of innovative technology solutions is based off best practices and recommendations from strategic plans, security audits and penetration tests as well as industry best practices. It is important that the Town utilizes modern technology to ensure business continuity, enhance staff efficiencies, improve customer service, and mitigate cybersecurity threats.

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

Schedule: March 2024-October 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	144,000	-	-	-	144,000
Strategic Initiatives Reserve	24,000	-	-	-	24,000
Insurance Reserve Fund	120,000	-	-	-	120,000
Total Funding	144,000	-	-	-	144,000
Annual Operating Costs	50,000	-	-	-	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	Network and Security Architecture Review	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2027	
Project Number	25001601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Town's network is an extremely complex system of technology components. This complex system consists of several types of hardware, software, cloud systems, licences and physical connections between buildings to internal and external resources. All this technology is necessary for the Town to function daily in a secure manner. This project involves a third-party review of the current network architecture including a current state analysis, gap analysis and recommendations for improvements. This project will also include the cost of any hardware, software or licences required to remediate any findings.

Rationale: The speed at which technology changes typically happens faster than organizations can keep up with. Such a complex network requires a review on a regular basis. Although staff do monitor and control the network daily, having a third-party review the network as a "health check" is important for business continuity. Having a regular review such as this is an industry best practice and has been recommended by previous security audit and penetration tests.

Reference: 2020 Information Technology Strategic Plan, 2023 Security Audit and Penetration Test

Schedule: March 2027-September 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	200,000	200,000
Strategic Initiatives Reserve	-	-	-	200,000	200,000
Total Funding	-	-	-	200,000	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Technology & Innovation	
Project Name	OLA Replacement	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	23010306	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An intranet site is an internal website (or portal) that helps employees stay up-to-date with their company. It serves as a website, communications channel, knowledge management tool, and collaboration platform. OLA (Online Ajax) is the Town's intranet site which acts as a central hub for all staff. On OLA staff can easily and conveniently access a number of important communications and key core work function tools and software such as:

- Staff corporate broadcast messages
- Communications from the CAO and other departments
- Registration for work events and learning and development opportunities
- New staff announcements
- Town operating procedures, policies, work instructions and forms
- Software and tools including but not limited to FMW, JDE, ESS, Amanda, City Works
- Staff resources (Wellness Committee, Work from Home and Covid-19 portals)
- And much more!

This project will involve replacing, expanding and improving the current intranet site with a Microsoft Share Point site. The new site will provide a more accessible, responsive user interface that is uniquely tailored to the needs of staff. The site will be accessible by all Town staff and Members of Council from any device, at home or on the Town network. The project requires hiring a third-party vendor to provide consulting services for the initial setup, implementation and training.

Rationale: OLA was launched in 2014 and is out of date. Functionality is limited, not responsive and does not meet current Town standards. Shutting down and replacing the current OLA is critical as the current system is housed on an internal server that is at end of life. Staff are unable to properly update the system due to its limited functionality and it is out of support from the current provider. By using Microsoft Share Point, the Town will be able to improve the functionality of the intranet with software already owned.

Reference: 2020 Information Technology Strategic Plan, 2022-2026 Strategic Plan

Schedule: February 2024 - May 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	30,000	-	-	-	30,000
Vehicle/Equipment Replacement Reserve	30,000	-	-	-	30,000
Total Funding	30,000	-	-	-	30,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2021
Section	Technology & Innovation	
Project Name	Hardware Replacement 2024	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	24010302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The hardware replacement program captures costs related to the Town's replacement and management of technology infrastructure which supports the daily functions of the corporation. 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 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.

Rationale: Infrastructure equipment is replaced on a specific cycle. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs and productivity loss. These life cycles typically range from 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.

Reference: 2020 Information Technology Strategic Plan

Schedule: Hardware replacements are scheduled throughout the year.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	320,000	-	-	-	320,000
Vehicle/Equipment Replacement Reserve	320,000	-	-	-	320,000
Total Funding	320,000	-	-	-	320,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Repl. of Records Mmgt System and CAD Integration Costs	
Submitted By	Aaron Burrige, Fire Chief	
Start Year	2024	
Project Number	24020101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the procurement of a Records Management System which is required due to the replacement of the Computer Aided Dispatch (CAD) system.

As a result of the CAD system replacement further software integration costs will be required to ensure system compatibility with the records management system and other unique fire service software platforms.

Rationale: The May 2021 Fire Master Plan recommendation #17 states, that the upgrade or replacement of the CAD records management system should be pursued.

The records management system is utilized by Fire Officers for each emergency response and provides them the tool to complete the provincially required Standard Incident Reports.

Reference: Ajax Fire & Emergency Services May 2021 Fire Master Plan.

Schedule: The installation of all components and systems integrations are projected to be completed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	200,000	-	-	-	200,000
Vehicle/Equipment Replacement Reserve	200,000	-	-	-	200,000
Total Funding	200,000	-	-	-	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2021
Section	Technology & Innovation	
Project Name	Hardware Replacement 2025-2033	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25010305	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The hardware replacement program captures costs related to the Town's replacement and management of technology infrastructure which supports the daily functions of the corporation. 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 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.

Rationale: Infrastructure equipment is replaced on a specific cycle. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs and productivity loss. These life cycles typically range from 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.

Reference: 2020 Information Technology Strategic Plan

Schedule: Hardware replacements are scheduled throughout the year.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	324,000	200,000	1,400,000	1,924,000
Vehicle/Equipment Replacement Reserve	-	324,000	200,000	1,400,000	1,924,000
Total Funding	-	324,000	200,000	1,400,000	1,924,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2021
Section	Technology & Innovation	
Project Name	Repl. Apparatus Laptops / Tablets	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2026	
Project Number	25010301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of equipment required to operate the computer aided dispatch software (CAD) on the fire apparatus. These laptops / tablets allow fire suppression crews to access important pre-fire planning documents while on site at emergency scenes as well as response information, maps and details of emergency calls. This project is specific to 7 vehicle computers, as well as 11 vehicle mounting hardware. The computers are being purchased for the front line apparatus vehicles. The mounting hardware is being installed in all apparatus vehicles to ensure the computer can be relocated when going from front line to backup.

Rationale: This equipment is replaced on a 4 year cycle to ensure proper functionality and that the user needs are met. In this case, these devices are used during emergency response, making it extremely critical to keep the hardware in good working order.

Reference: 2020 Information Technology Strategic Plan

Schedule: June 2026 - October 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	62,000	62,000	124,000
Vehicle/Equipment Replacement Reserve	-	-	62,000	62,000	124,000
Total Funding	-	-	62,000	62,000	124,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	Financial System Replacement	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2027	
Project Number	26001101	

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 discrepancies, delayed response times, and limited insights for decision-makers.

Reference: 2020 Information Technology Strategic Plan

Schedule: July 2027 - October 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	3,707,300	3,707,300
Vehicle/Equipment Replacement Reserve	-	-	-	3,707,300	3,707,300
Total Funding	-	-	-	3,707,300	3,707,300
Annual Operating Costs	-	-	-	260,000	260,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Technology & Innovation	
Project Name	Email Filter Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2024	
Project Number	23010305	

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 aligns with the 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	90,000	-	-	-	90,000
Vehicle/Equipment Replacement Reserve	90,000	-	-	-	90,000
Total Funding	90,000	-	-	-	90,000
Annual Operating Costs	40,000	-	-	-	40,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Ajax.ca Redesign	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	23010302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Ajax.ca is the Town of Ajax's online hub, attracting two million visitors annually (Google Analytics). The redesign will align with the Town's Corporate IT Strategy and will provide an opportunity to improve the online user experience and ensure an intuitive, easy to navigate and customer focused approach. The redesign will offer a broader range of self-service options to save staff and customer time. Integration with GIS and other systems would help fulfill needs and requirements for internal and external facing stakeholders. This project will involve engagement with residents, staff and a third party vendor.

Rationale: The Town's current website was launched in December 2018. Industry standards suggest a corporate website should be redesigned every 3 to 5 years to ensure the website aligns with technology improvements, content management systems, responsive design, and complies with current legislation (accessibility, etc.).

Reference: 2020 Information Technology Strategic Plan, 2022-2026 Strategic Plan

Schedule: May 2025-May 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	175,000	-	175,000	350,000
Vehicle/Equipment Replacement Reserve	-	175,000	-	175,000	350,000
Total Funding	-	175,000	-	175,000	350,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	GIS and CityWorks Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25010302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Geographic Information System (GIS) is considered a core technology at the Town of Ajax that is used by all business departments. This project will include the GIS upgrade and its infrastructure including but not limited to: databases, servers, web applications and desktop software.

This project will also require an upgrade to the Towns Work Order Management System CityWorks. CityWorks is heavily reliant upon and integrated with the GIS and requires an upgrade at the same time as the GIS to ensure integrations and functionality aren't negatively affected.

Rationale: Administered and maintained by the Technology and Innovation Division, the infrastructure it uses needs to be upgraded on a 5 year cycle to ensure it is kept in proper working order. The GIS is a corporate solution that is used by many staff and accessed by external stakeholders daily. It is important to maintain the system and infrastructure to ensure it is kept in good working order.

Reference: 2020 Information Technology Strategic Plan

Schedule: March 2025 – November 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	-	50,000	100,000
Vehicle/Equipment Replacement Reserve	-	50,000	-	50,000	100,000
Total Funding	-	50,000	-	50,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Backup Solution Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25010303	

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 aligns with the 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	-	50,000	100,000
Vehicle/Equipment Replacement Reserve	-	50,000	-	50,000	100,000
Total Funding	-	50,000	-	50,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2021
Section	Technology & Innovation	
Project Name	Laserfiche Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2025	
Project Number	25010304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implemented in 2013, Laserfiche is the Town's Record Management System, providing a single repository containing multiple classifications and retention schedules for all of the Town's electronic and paper documents. This project will involve vendor professional services and an update of the technology infrastructure in order to upgrade the application.

Rationale: Upgrading a system every 5 years will allow the Town to ensure it is kept in good working order and properly serving its users. These upgrades will also ensure any technology infrastructure used by the application are modern and secure.

Reference: 2020 Information Technology Strategic Plan

Schedule: April 2025 - June 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	30,000	-	30,000	60,000
Vehicle/Equipment Replacement Reserve	-	30,000	-	30,000	60,000
Total Funding	-	30,000	-	30,000	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Anti-Virus (EDR) Software Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2026	
Project Number	26010302	

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 aligns with the 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	75,000	60,000	135,000
Insurance Reserve Fund	-	-	75,000	60,000	135,000
Total Funding	-	-	75,000	60,000	135,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Tax Software Upgrade	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2026	
Project Number	26010303	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Tax software is a critical application used by the tax team in the finance department. An upgrade of the tax software to the latest version will ensure user needs are being met. This project will also include hardware technology upgrades, user training, testing and vendor project management support. The scope will also include a review of other tax software solutions.

Rationale: Upgrading the system every 5 years will allow the Town to ensure a high level of service for its users. These upgrades will also ensure any technology infrastructure used by the application are modern and secure.

Reference: 2020 Information Technology Strategic Plan

Schedule: February 2026 - August 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	50,000	50,000	100,000
Vehicle/Equipment Replacement Reserve	-	-	50,000	50,000	100,000
Total Funding	-	-	50,000	50,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2024
Section	Technology & Innovation	
Project Name	Identify and Access Management (IAM) System	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2028	
Project Number	28000701	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	25,000	25,000
Vehicle/Equipment Replacement Reserve	-	-	-	25,000	25,000
Total Funding	-	-	-	25,000	25,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - TOWN BUILDINGS

	Type	2024	2025	2026	2027-2033	Total
TOWN BUILDINGS						
Other Initiatives						
24071002 Main Branch - Space Revitalization Plan	* LC	-	60,000	-	-	60,000
New						
24004701 Pickering Village Redevelopment - Partnership Model and Concept Plan	*	100,000	100,000	-	-	200,000
24001501 Fire HQ - Outdoor Training Shelter		-	60,000	-	-	60,000
25000201 Security Upgrades - Service Counter Upgrades		-	70,000	-	-	70,000
27000301 Fire Station 1 - High Efficiency DHW Heater		-	-	-	90,000	90,000
27000401 Fire Station 1 - VFD in AHU Supply Fan		-	-	-	50,000	50,000
28000301 St. Francis-Add Occup Sensor to AHU Fans		-	-	-	45,000	45,000
29000601 Operation Cntr-VFD on High Temp Loop Pumps		-	-	-	90,000	90,000
29000701 ARC - Wind Break in Front of Main Entrance		-	-	-	90,000	90,000
29090401 ARC Phase III - RPMP	DC	-	-	-	34,000,000	34,000,000
Replacement						
24010401 Operations Centre - Replace Wash-bay Doors	* LC	100,000	-	-	-	100,000
24070502 ARC Pool - Replace Chlorine System & Various Valves	* LC	50,000	-	-	-	50,000
24020004 Fire Station #1 - Kitchen Renovation Construction	* LC	-	160,000	-	-	160,000
24070501 ARC Phase 2 – Community Hall Blind Replacemt	* LC	-	35,000	-	-	35,000
28020001 Fire Station #2 - Exterior Storage Shed Replacement	* LC	-	-	-	100,000	100,000
29071001 McLean Library Branch - Carpet Replacement	* LC	-	-	-	300,000	300,000
Rehabilitation						
23070301 ACC Replace 5 AHUs Phase II	LC	420,000	-	-	-	420,000
23070401 MCC Phase II Roof Repl	LC	1,395,000	-	-	-	1,395,000
23070901 Rotary Park Pavillion - Roof Repl	LC	240,000	-	-	-	240,000
24071001 Main Library Repl 3 RTUs	LC	420,000	-	-	-	420,000
24003601 Generator Code Compliance Upgrades	*	100,000	-	-	-	100,000
24010101 Town Hall Lighting Retrofit	LC	35,000	350,000	-	-	385,000
24020001 Fire HQ - Lighting Retrofit	LC	20,000	240,000	-	-	260,000
27070901 Building Automation System Rehab	LC	450,000	-	-	-	450,000
23070302 ACC Lighting Retrofit Phase III	LC	-	600,000	-	-	600,000
24000301 ACC Rec Master Plan Renovation		-	100,000	3,000,000	37,000,000	40,100,000
24003101 St. Andrew's Community Centre & Gym Revitalization	* LC	-	200,000	-	-	200,000
24010402 Operations Centre - Yard Optimization Study	* LC	-	75,000	-	-	75,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - TOWN BUILDINGS

	Type	2024	2025	2026	2027-2033	Total
Rehabilitation (Continued)						
24020002 Fire HQ - Dispatch Renovations	* LC	-	60,000	-	-	60,000
24020003 Fire HQ - Laundry Room Exhaust Upgrades	* LC	-	120,000	-	-	120,000
25010401 Operations Centre - Yard Detailed Design	* LC	-	200,000	-	-	200,000
25020002 Fire HQ - EOC & Training Room Upgrades	* LC	-	30,000	250,000	-	280,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	LC	-	4,700,000	-	-	4,700,000
25070302 ACC - Pad 2 - Upgrading Player Benches	* LC	-	100,000	-	-	100,000
25070901 Carruthers Marsh Energy Improv	LC	-	15,000	75,000	-	90,000
30010401 Operations Centre LED Lighting Retrofit	LC	-	25,000	225,000	-	250,000
25010102 Town Hall Replace Rooftop AHUs	LC	-	-	50,000	650,000	700,000
25070401 MCC Change Room Rehab	LC	-	-	1,955,000	-	1,955,000
25071001 Main Branch - Furniture & Carpeting Replacement	* LC	-	-	520,000	500,000	1,020,000
26010101 Town Hall Energy Upgrades	LC	-	-	20,000	155,000	175,000
26070902 Rotary Park Pavilion Energy Upgrades	LC	-	-	15,000	135,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	LC	-	-	10,000	50,000	60,000
27070902 Paulynn Domestic Water Supply	LC	-	-	30,000	270,000	300,000
27020001 Fire Station 1 - Laundry Room Exhaust Upgrades	* LC	-	-	-	120,000	120,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	LC	-	-	-	170,000	170,000
27070401 MCC Basement - Replace 2" Copper Water Line	* LC	-	-	-	150,000	150,000
28070901 Mill Street Com Centre Roof Repl	LC	-	-	-	90,000	90,000
25020001 Fire Station 1 - Lighting Retrofit	LC	-	-	-	220,000	220,000
25070701 St Andrews CC & Gym Energy Upgrades	LC	-	-	-	270,000	270,000
28070301 ACC Commodore Rm Kitchen Repl.	LC	-	-	-	150,000	150,000
28070302 ACC Demand Control Ventilation	LC	-	-	-	110,000	110,000
28070303 ACC Pad 3 & 4 Elevator Installation	LC	-	-	-	550,000	550,000
28072001 St. Francis Centre Lighting Retrofit	LC	-	-	-	60,000	60,000
29010101 Town Hall Roof Replacement Phase II	LC	-	-	-	550,000	550,000
29070501 ARC Lighting Retrofit	LC	-	-	-	170,000	170,000
30010402 Operations Centre Boiler Retrofit	LC	-	-	-	145,000	145,000
30020001 Fire 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
31000201 Operation Centre - Curtain Wall Upgrades		-	-	-	450,000	450,000
31070901 Rotary Park Pavillion Lighting Retrofit	LC	-	-	-	55,000	55,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - TOWN BUILDINGS

	Type	2024	2025	2026	2027-2033	Total
Maintenance						
24071003 Main Branch - Customer Service Desks - Modifications	* LC	40,000	-	-	-	40,000
26070901 Greenwood Domestic Water Supply	LC	-	-	160,000	-	160,000
28000601 Legislated Structural Adequacy Review-Buildings	*	-	-	-	40,000	40,000
29070901 Hartrick House Deck Rehab	LC	-	-	-	170,000	170,000
30070401 MCC Repl Pool Natatorium Windows	LC	-	-	-	330,000	330,000
Upgrades						
32000101 Ops-Exp Heated Storage & New WM System		-	-	-	1,500,000	1,500,000
TOTAL TOWN BUILDINGS		3,370,000	7,300,000	6,310,000	82,245,000	99,225,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Main Branch - Space Revitalization Plan	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24071002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff will retain a consultant to complete a space revitalization assessment and study for the layout of Main Branch. The results will provide direction and rational for future projects.

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. The Library has grown and developed with the needs of the community. The layout of the library contents such as the children's section, are no longer meeting the demands of the users. The space planning assessment will review all aspects of the interior layout of the library amenities and propose modifications to better meet the needs of the community.

Reference: N/A

Schedule: The Town will retain a consultant to complete the study in the Spring 2025 with completion by the Fall 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,000	-	-	60,000
Building Maintenance Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Pickering Village Redevelopment - Partnership Model and Concept Plan	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24004701	

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. Housing Accelerator Fund grant program.

Schedule: Concept design and preliminary work to commence in Q1 2024 and with process complete in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	100,000	-	-	200,000
Government Grants	100,000	100,000	-	-	200,000
Total Funding	100,000	100,000	-	-	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2023
Section	Fire Administration	
Project Name	Fire HQ - Outdoor Training Shelter	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2025	
Project Number	24001501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The construction of a permanent 20ft x 20ft outdoor pavilion on the headquarters training grounds adjacent to the fire training tower. The pavilion would be built to similar specifications as other similar sized park pavilions found in Ajax's green spaces ie: Greenwood conservation area.

Rationale: The Ajax Fire & Emergency Services training ground is an outdoor facility that is regularly used by our fire suppression staff as well as colleges, private companies and other emergency services. Presently on-site we have a burn tower, self rescue maze, forcible entry props and roof prop. None of these provide safe shelter from weather elements. Students, fire crews and instructors should have a sheltered location that is large enough to hold their class out of the sun or rain, where they can speak and prepare or debrief with their classes. Portable shelters are currently being used. These shelters tend to be too small and often do not holdup well to winds. Generally, classes that take place on the training ground run from 8am to 4:30pm. Students and instructors spend that day out in the elements with little shelter unless they are conducting fire training (with gear on) inside the fire tower or maze under heat conditions. If the training ground is offered to other agencies as well as our own staff, facilities provided should provide an increased level of service to all internal and external stakeholders. It is recommended that a permanent shelter be built to properly accommodate classes that are being held at the training tower.

Reference: N/A

Schedule: Completion date of July 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,000	-	-	60,000
Development Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Security Upgrades - Service Counter Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	25000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes re-design of the main customer services counters by adding glass partitions to create a physical barrier between the public and staff to eliminate easy access to staff and workspaces behind the counter areas. These systems will be installed at the following facilities main service counters: Town Hall, Operations Centre, Ajax Community Centre, McLean Community Centre and Audley Recreation Centre.

Rationale: The Town undertook a security threat risk analysis and assessment in 2019. 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 from unauthorized access. One of the recommendations identified adding glass partitions to the Town's main customer service counters to prevent unauthorized access behind the counters and to improve the safety of Town staff.

Reference: 2019 Security Threat Risk Analysis and Assessment

Schedule: The work will start in the spring of 2025 and be completed by summer of 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	70,000	-	-	70,000
Building Maintenance Reserve	-	70,000	-	-	70,000
Total Funding	-	70,000	-	-	70,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Fire Station 1 - High Efficiency DHW Heater	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2027	
Project Number	27000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of the domestic hot water tank at the Fire Station #1. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: The Fire Station #1 was built 1987. The mechanical equipment servicing the facility consists DHW of one heater for the building.

Domestic hot water for the facility currently utilizes a 65-gallon atmospheric natural gas-fired heater tank rated at 360 MBH. It is in poor condition and is recommended to replace with a high efficiency unit. The current unit is also oversized for 4-5 people and can be downsized without an impact on operations and maintenance of the facility.

Reference: 2019 Energy Audits

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	90,000	90,000
Canada Community-Building Fund	-	-	-	90,000	90,000
Total Funding	-	-	-	90,000	90,000
Annual Operating Costs	-	-	-	-	(200)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Fire Station 1 - VFD in AHU Supply Fan	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2027	
Project Number	27000401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the installation of variable frequency drives (VFDs) on the air handling unit (AHU) supply fan at the Fire Station #1. This will allow for the units to run based on demand. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: The Fire Station #1 was built 1987. There is one AHU unit equipped with a 10 hp supply fan. With adding the recommended VFD on the supply fan and controlling the fan speed based on the return air temperature, the fan will be able to slow down during the shoulder seasons. This retrofit will provide a reduction in energy consumption by an estimated 22,647 kWh annually and greenhouses gases (GHG) emissions by an estimated 1.1 tonnes annually.

Reference: 2019 Energy Audits

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	50,000	50,000
Canada Community-Building Fund	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000
Annual Operating Costs	-	-	-	-	(3,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	St. Francis-Add Occup Sensor to AHU Fans	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2028	
Project Number	28000301	

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

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	45,000	45,000
Canada Community-Building Fund	-	-	-	45,000	45,000
Total Funding	-	-	-	45,000	45,000
Annual Operating Costs	-	-	-	-	(3,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Operation Cntr-VFD on High Temp Loop Pumps	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2029	
Project Number	29000601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the installation of variable frequency drives (VFDs) on the High Temperature Loop Pumps at the Operation Centre. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: The Operation Centre was built in 2010. Currently the facility is equipped with two 10 HP primary distribution pumps which supply heating hot water to unit heaters and perimeter radiators and force flow throughout the facility. During the heating season, one pump runs continuously 24/7, while the second pump provides redundancy in the event of a failure. The two existing pumps are single speed and operate at full capacity regardless of the actual heating load of the building.

With the installation of the VFDS on the distribution pumps it would ensure that heat being delivered to the building more closely matches the buildings load under varying conditions. This would also control pump speed and help maintain a set differential between supply and return temperatures. This, in turn, helps protect the boilers from thermal shock due to the minimum return temperatures being delivered.

Reference: 2019 Energy Audits

Schedule: Detailed design will be completed in 2029 and the construction phase will be completed in 2030.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	90,000	90,000
Canada Community-Building Fund	-	-	-	90,000	90,000
Total Funding	-	-	-	90,000	90,000
Annual Operating Costs	-	-	-	-	(2,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	ARC - Wind Break in Front of Main Entrance	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2029	
Project Number	29000701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the installation of a Wind Break in front main entrance at the Audley Recreation Centre. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: The Audley Recreation Centre was built in two phases. Phase I started in 2013 and Phase II in 2019.

At the front entrance a wind tunnel forms due to high level of winds being pushed into the main entrance when the doors open. This results in high amount of air infiltration, which reduces occupancy comfort and also creates a larger load on the rooftop units that condition the air in the lobby. There is currently an air curtain installed, but due to the velocity of the wind, the air curtain does not reduce the amount of air infiltration.

With the installation of the wind break (a glass or brick wall) it will block the majority of the wind entering the building thus increasing occupancy comfort and reducing the load on the rooftop unit (lower energy consumption).

Reference: 2019 Energy Audits

Schedule: Detailed design will be completed in 2029 and the construction phase will be completed in 2030.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	90,000	90,000
Canada Community-Building Fund	-	-	-	90,000	90,000
Total Funding	-	-	-	90,000	90,000
Annual Operating Costs	-	-	-	-	(3,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Operations Centre - Replace Wash-bay Doors	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24010401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of the wash-bay doors at the Operations Centre.

Rationale: The wash-bay large overhead doors at the Operations Centre have reached the end of their useful life. The doors are susceptible to salt corrosion and have rusted causing operational issues.

Reference: N/A

Schedule: The door replacement will occur in summer 2024.

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Building Maintenance Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	ARC Pool - Replace Chlorine System & Various Valves	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24070502	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes the replacement of the existing pool chlorination system and various valves related to the pool system.

Rationale: The Pool systems are 10 years old and require preventative maintenance and replacement in order to continue to operate efficiently. The valves proposed for replacement have reached the end of their useful life. The chlorination system requires replacement, staff are proposing a new system that utilizes chlorine tabs, rather than bulk fill which will be easier to operate and maintain. Similar chlorine systems have been implemented in other Town pools.

Reference: N/A

Schedule: Project to commence in Spring 2024 with installation by Fall 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	50,000	-	-	-	50,000
Building Maintenance Reserve	50,000	-	-	-	50,000
Total Funding	50,000	-	-	-	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Fire Station #1 - Kitchen Renovation Construction	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24020004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of the kitchen at Fire Station 1. Staff retained a consultant and completed the detailed design in 2023.

Rationale: Fire Station 1 was originally built in 1987 and the current kitchen was replaced in 2001. This kitchen has deteriorated whereby the cupboards and counter are in need of replacement. Staff have maintained this equipment however it is now in poor condition due to the high use at this station.

Reference: N/A

Schedule: The detailed design was completed in 2023. Construction will begin in Spring 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	160,000	-	-	160,000
Building Maintenance Reserve	-	160,000	-	-	160,000
Total Funding	-	160,000	-	-	160,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	ARC Phase 2 – Community Hall Blind Replacemt	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24070501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of the automatic blinds in the Community Hall at ARC.

Rationale: The material fabric of the automatic blinds located in the community hall at ARC have frayed and are no longer operational. Due to the material of the blinds fraying, they are being caught on the mechanisms to raise and lower them which has resulted in them being not operational. The blind material requires replacement with a more durable fabric suitable for the length and width of the existing blinds. The automatic mechanisms will be reused with a new fabric. Staff explored repair options and unfortunately there are no repairs possible besides replacement of the fabric.

Reference: Condition Assessment

Schedule: Work will occur in summer 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	35,000	-	-	35,000
Building Maintenance Reserve	-	35,000	-	-	35,000
Total Funding	-	35,000	-	-	35,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	ACC Replace 5 AHUs Phase II	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2023	
Project Number	23070301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of five air handling units at the Ajax Community Centre. Staff retained a consultant to complete detailed design and contract documents.

Rationale: The Ajax Community Centre (ACC) was built in multiple phases from 1967 to 1999. The mechanical equipment servicing the facility consists of boilers for heating and domestic hot water and HVAC equipment including air handling units, roof top units and chillers.

There are a total of 12 air handling units (AHUs) located in ACC. Phase 1 was completed in 2020 and 7 AHUs, located in the mechanical penthouse, were replaced. Staff are proposing to replace 5 air handling units located in the HMS and Pool Gallery that provide heating, ventilation and air conditioning to various areas of the facility. These units are showing signs of deterioration due to age and condition. The replacement air handling units will improve heating, cooling and ventilation. This project will provide a reduction in energy consumption and reduce GHG emissions by 6.8 tonnes annually.

Reference: 2019 Energy Audits

Schedule: Detailed design was completed in 2023, construction will be completed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	420,000	-	-	-	420,000
Canada Community-Building Fund	420,000	-	-	-	420,000
Total Funding	420,000	-	-	-	420,000
Annual Operating Costs	(3,000)	-	-	-	(3,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	MCC Phase II Roof Replacement	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2023	
Project Number	23070401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project is to complete Phase II of the McLean Community Centre roof replacement and envelope repairs. Staff retained a consultant to complete the detailed design and contract documents.

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 and various rental spaces. Phase 1 of the roof replacement took place in 2015 which included replacing a roof area of approximately 45,000 sq.ft. with a high performance tapered roof system.

Staff are recommending implementing Phase II of the roof replacement, which will include replacing approximately 25,000 sq.ft. of roof. Staff are recommending the roofs be replaced with a high performance fully tapered modified bitumen roof system. This high performance roof system will contribute to improving the building's energy performance with the increased insulation.

The exterior precast concrete cladding panels are exhibiting signs of cracking, water saturation and spalling and therefore require repair. The repairs will consist of restoration of existing cracks and spalling concrete, the application of a clear water repellent sealer to reduce water saturation and infiltration as well as caulking and painting. The repairs will increase the lifecycle of the existing cladding by ensuring the building envelope remains water tight.

Reference: 2015 Roof Conditions Assessment

Schedule: Detailed design was completed in 2023, construction will be completed in 2024.

Funding Option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,395,000	-	-	-	1,395,000
Building Maintenance Reserve	1,395,000	-	-	-	1,395,000
Total Funding	1,395,000	-	-	-	1,395,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Rotary Park Pavilion Roof Replacement	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2023	
Project Number	23070901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project includes complete roof assembly replacements with high performance shingle roofing systems at the Rotary Park Pavilion. The existing shingled roof at Rotary Park Pavilion is 20 years old. The detailed design was completed in 2023.

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, Rotary Park Pavilion. The condition assessment report outlines various deficiencies including shingle deterioration, water ponding, sealant failure and inadequate drainage. If not addressed, these deficiencies may lead to water infiltration that could damage the interior spaces of the facilities.

Reference: 2015 Facilities Roof Condition Assessment

Schedule: Detailed design was completed in 2023. The roof assembly replacement construction will start in spring of 2024.

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	240,000	-	-	-	240,000
Building Maintenance Reserve	240,000	-	-	-	240,000
Total Funding	240,000	-	-	-	240,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Main Library Repl 3 RTUs	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2023	
Project Number	24071001	

PROJECT DESCRIPTION / JUSTIFICATION

Details have been left for reference only

Scope: The proposed scope of work includes the replacement of the three existing rooftop air handling units (RTUs) with new high efficiency rooftop units complete with variable frequency drives (VFDs). Staff will retain a consultant to complete the detailed design and contract documents.

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.

There are three rooftop units (RTUs) serving the facility that utilize R22 as their refrigerant. The units require replacement as identified in the 2019 energy audit due to age and the phasing out of the R22 refrigerant which is an Ozone-Depleting Substance. R22 refrigerant, commonly known as Freon, is no longer being manufactured and cannot be used as a refrigerant in new air conditioning system. After 2020 only recycled R22 refrigerant will be available to service existing air conditioners.

The existing units and supply fans currently run on schedules, as oppose to demand. Staff are proposing to install variable frequency drives (VFDs) in conjunction with the RTU replacement on the supply fans which will allow for the units to run based on demand. The VFDs will ramp down fan speeds during times of reduced heating and cooling requirements which will result in annual energy savings of 50,000 kwh, reduction in CO2 emissions of 2.4 tonnes and extend the life expectancy of the equipment. The VFDs will be tied into the building automation system to allow for control and monitoring.

Reference: 2019 Energy Audits (Efficiency Engineering)

Schedule: Detailed design will start in the fall of 2023 and construction will be completed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	420,000	-	-	-	420,000
Canada Community-Building Fund	420,000	-	-	-	420,000
Total Funding	420,000	-	-	-	420,000
Annual Operating Costs	(8,000)	-	-	-	(8,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Generator Code Compliance Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24003601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes code compliance upgrades to the fuel systems for the backup generators located at Town Hall, Operations Centre and Fire Station #1.

Rationale: The existing fuel tanks supplying the backup generators were installed to meet code at the time. In 2019 the code was updated and all existing fuel tanks require updating. The new code has requirements for location of tank, venting, exhaust and dampers. All three sites will require replacement of the existing fuel tanks as well as the code compliance updates required.

Reference: Canadian Standards Association (CSA) B139-19

Schedule: Work will occur in summer 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Building Maintenance Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Town Hall Lighting Retrofit	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24010101	

PROJECT DESCRIPTION / JUSTIFICATION

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

Rationale: The Town Hall energy audit, completed in 2012, identified recommendations for reducing the energy consumption and Greenhouse Gas (GHG) emissions for the facility. One of the recommendations included a facility lighting retrofit.

The majority of existing lighting throughout the facility consists of linear fluorescent fixtures that are either 32W T8 fluorescent lamps with electronic ballasts or 54W T5 lamps with electronic ballasts. There are T12 bulbs with magnetic ballasts in the basement and compact fluorescent PL style fixtures with 32W or 26W lamps in the vestibules, corridors and service counters. There is a small number of MR16 halogen lamps located in the meeting rooms and offices. All exit signs are of LED technology. The retrofit will include the replacement of the existing interior and exterior wall mounted fixtures with LED lighting controlled by occupancy sensors and timers.

The retrofit will improve lighting quality and provide a reduction in energy consumption and GHG emissions by an estimated 7 tonnes annually.

Reference: 2012 Energy Audit

Schedule: Detailed design will be completed in summer of 2024 and construction will be completed in summer of 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	35,000	350,000	-	-	385,000
Canada Community-Building Fund	35,000	350,000	-	-	385,000
Total Funding	35,000	350,000	-	-	385,000
Annual Operating Costs	-	(30,000)	-	-	(30,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Fire HQ - Lighting Retrofit	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24020001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes a lighting retrofit to replace all the existing fixtures in the Fire Headquarters facility with new high efficiency LED fixtures. The Town will retain a consultant to complete detailed design and contract documents for this project.

Rationale: The Fire Headquarters energy audit, completed in 2019, identified recommendations for reducing the energy consumption and Greenhouse Gas (GHG) emissions for the facility. One of the recommendations included a facility and site lighting retrofit.

The majority of existing lighting throughout the facility consists of 32W T8 linear fluorescent lamps, 28W T5 linear fluorescent fixtures, 18W pin-base CFL pot lights and exterior metal halide.

The retrofit will include the replacement of the existing interior and exterior site and wall mounted fixtures with LED lighting controlled by occupancy sensors and timers. The retrofit will improve lighting quality and provide a reduction in energy consumption and GHG emissions by an estimated 4.5 tonnes annually.

Reference: 2019 Energy Audits

Schedule: Detailed design will be completed in 2024 and construction will be completed in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	20,000	240,000	-	-	260,000
Canada Community-Building Fund	20,000	240,000	-	-	260,000
Total Funding	20,000	240,000	-	-	260,000
Annual Operating Costs	-	(30,000)	-	-	(30,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Building Automation System Rehab	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	27070901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes the replacement of the Building Automation System (BAS) throughout Town Facilities.

Rationale: The existing BAS throughout the Town operates on a 2012 Windows server and can no longer support updates. The BAS allows staff to operate the buildings to optimal energy efficiency and ensure comfort of occupied zones. The system consists of sensors throughout the mechanical equipment and the rooms being served by the equipment as well as the operational software. The rehabilitation will involve replacing the sensors and the operating system.

Reference: N/A

Schedule: Design and implementation to be completed in 2024.

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	450,000	-	-	-	450,000
Building Maintenance Reserve	450,000	-	-	-	450,000
Total Funding	450,000	-	-	-	450,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	ACC Lighting Retrofit Phase III	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	23070302	

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 and construction will be completed in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	600,000	-	-	600,000
Canada Community-Building Fund	-	600,000	-	-	600,000
Total Funding	-	600,000	-	-	600,000
Annual Operating Costs	-	(20,000)	-	-	(20,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	ACC Rec Master Plan Renovation	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24000301	

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 the 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)

Schedule: Conceptual Design will begin in 2025. It is anticipated that detailed design will then take place in 2026, with construction commencing in 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	3,000,000	37,000,000	40,100,000
Building Maintenance Reserve	-	100,000	1,500,000	-	1,600,000
Debt Reduction Reserve (Slots)	-	-	-	4,911,600	4,911,600
Government Grants	-	-	1,500,000	13,588,400	15,088,400
Long Term Debt	-	-	-	18,500,000	18,500,000
Total Funding	-	100,000	3,000,000	37,000,000	40,100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	St. Andrew's Community Centre & Gym Revitalization	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24003101	

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)

Schedule: Detailed design to take place in 2025 with a proposed construction project to be introduced in the 2026 budget.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	200,000	-	-	200,000
Building Maintenance Reserve	-	200,000	-	-	200,000
Total Funding	-	200,000	-	-	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Operations Centre - Yard Optimization Study	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24010402	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff will retain a consultant to complete an optimization study of 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. There has been a need identified to complete a review of the current yard allocation and layout. The results of the study will allow for the proper allocation of space and layout modifications to ensure the Operations Yard continues to operate efficiently while meeting the needs of the Town.

Reference: N/A

Schedule: The Town will retain a consultant to complete the study in the Spring 2024 with completion by the Fall 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	75,000	-	-	75,000
Building Maintenance Reserve	-	75,000	-	-	75,000
Total Funding	-	75,000	-	-	75,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Fire HQ - Dispatch Renovations	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24020002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes completing the detailed design for renovations to the Fire Headquarters dispatch area.

Rationale: Fire Headquarters was built in 2008. The dispatch area located on the ground floor at Fire HQ is no longer required to provide dispatch services, this service has been amalgamated at the Regional level. As a result there is an opportunity to improve the interior layout of Fire HQ to better suit the current and future needs of the station. The existing dispatch area is located adjacent to the apparatus bay which provide an opportunity to relocate the dormitories to that area by creating non-gendered sleeping areas. A construction project is expected to be introduced into the 2025 capital budget once the design is complete and construction costs are known.

Reference: N/A

Schedule: The design stage will commence in early 2024 with completion by the end of the summer 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,000	-	-	60,000
Building Maintenance Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Fire HQ - Laundry Room Exhaust Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	24020003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes completing exhaust venting for the laundry room at Fire Headquarters.

Rationale: Fire Headquarters was built in 2008. 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: N/A

Schedule: Detailed design will be completed in early 2024 with construction to follow later in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	120,000	-	-	120,000
Building Maintenance Reserve	-	120,000	-	-	120,000
Total Funding	-	120,000	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Operations Centre - Yard Detailed Design	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	25010401	

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: N/A

Schedule: The Town will retain a consultant to complete the study in the Spring 2024 with completion by the Fall 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	200,000	-	-	200,000
Building Maintenance Reserve	-	200,000	-	-	200,000
Total Funding	-	200,000	-	-	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Fire HQ - EOC & Training Room Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	25020002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes upgrades to the EOC and Training Room at Fire HQ.

Rationale: Fire Headquarters was built in 2008. The EOC and Training Room are located on the second floor. The technology and furniture in the rooms requires updating to meet the current and future needs. The upgrades will include a new table with built-in technology as well as movable furniture in the training room and the installation of an operable wall to join the two rooms.

Reference: N/A

Schedule: The detailed design will be completed in 2025 with construction to follow in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	30,000	250,000	-	280,000
Building Maintenance Reserve	-	30,000	250,000	-	280,000
Total Funding	-	30,000	250,000	-	280,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in	2021
Section	Building Maintenance		
Project Name	ACC Pad 3&4 Slab & Floor Rehab		
Submitted By	Dave Meredith, Director of Operations & Environmental Services		
Start Year	2025		
Project Number	25070301		

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes consulting services to determine the existing conditions and provide detailed design on replacement of the Pad 3 & 4 arena slabs at the Ajax Community Centre (ACC) as well as the replacement of the Pad 3 & 4 rubber flooring.

Rationale: Staff complete annual infrastructure inspections, and as a result of these inspections a number of replacements have been identified at the ACC. Staff will retain a consultant in 2025 to complete the detailed design for the following work to be completed.

The existing Pad 3 & 4 concrete slab has been in service for 26 years and is reaching the end of its useful life and is in need of replacement. The slab is comprised of areas that may exhibit structural cracking and vertical displacement if not replaced. The project will include the removal and reinstatement of the dasher board system, excavation to the under slab heating and cooling system, installation of new refrigerant piping and heating floor system, structural re-enforcement within the new concrete slab and all associated components necessary to replace the entire concrete slab assembly.

The existing rubber flooring in the corridor spaces, change rooms and player benches area is reaching the end of its useful life and is in need of replacement. The rubber flooring replacement will be coordinated simultaneously with the structural slab repair to minimize interruption to the facility users.

Reference: N/A

Schedule: Consulting services will start in the spring of 2025 with recommendations and detailed design to be completed in the summer of 2025. The construction will be subsequently completed.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	4,700,000	-	-	4,700,000
Building Maintenance Reserve	-	1,678,600	-	-	1,678,600
Government Grants	-	3,021,400	-	-	3,021,400
Total Funding	-	4,700,000	-	-	4,700,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	ACC - Pad 2 - Upgrading Player Benches	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	25070302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes upgrades to the player benches for Pad 2 at ACC.

Rationale: The Ajax Community Centre was built in 1967, and has featured incremental additions in 1972, 1990 and 1999. Pad 2 is part of the 1967 original building. The wood frame arena creates a unique experience for users. Unfortunately, the player benches (both home and visitors) are not long enough to accommodate seating for all members of the teams. This has resulted in a decreased booking of Pad 2. This project will involve the re-design and replacement of the player benches to allow for full teams to be able to sit on the benches.

Reference: N/A

Schedule: Detailed design will be completed in early 2025 with construction to follow later in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	-	-	100,000
Building Maintenance Reserve	-	100,000	-	-	100,000
Total Funding	-	100,000	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Carruthers Marsh Energy Improv	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	25070901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes a lighting retrofit of the entire facility lighting system that would replace the existing lighting with high efficiency LED lighting fixtures. The project also includes adding occupancy sensors on the washroom exhaust fans and unoccupied setbacks on the HVAC systems. Staff would hire a consultant to provide detailed design and contract documents.

Rationale: The Carruther's Marsh Pavilion energy audit identified recommendations for reducing the energy consumption and greenhouse gas emissions for the facility by 12,283 kWh annually. The identified recommendations are detailed below.

The existing lighting consists of low efficiency incandescent and fluorescent lighting fixtures. The fixtures are over 10 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.

Implementing occupancy controls on the washroom exhaust fans to ensure that they only run during occupied periods will provide a reduction in energy consumption and GHG emissions.

Implementing setback controls on the HVAC systems in the facility to reduce energy use during unoccupied times in the facility will provide a reduction in energy consumption and reduce GHG emissions.

Reference: 2019 Energy Audits

Schedule: Detailed design will occur in 2025 and construction to follow in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	15,000	75,000	-	90,000
Canada Community-Building Fund	-	15,000	75,000	-	90,000
Total Funding	-	15,000	75,000	-	90,000
Annual Operating Costs	-	-	(2,000)	-	(2,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Operations Centre LED Lighting Retrofit	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2025	
Project Number	30010401	

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

Schedule: Detailed design will be completed in 2030 and the construction phase will be completed in 2031.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	25,000	225,000	-	250,000
Canada Community-Building Fund	-	25,000	225,000	-	250,000
Total Funding	-	25,000	225,000	-	250,000
Annual Operating Costs	-	-	(30,000)	-	(30,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Town Hall Replace Rooftop AHUs	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	25010102	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes replacement of six rooftop units at Town Hall with new high efficiency rooftop units. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: These rooftops units are original to the 2005 renovation. The mechanical equipment servicing the facility consists of boilers for heating and domestic hot water and HVAC equipment including air handling units, rooftop units and chillers.

These six rooftop units 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 rooftop units 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: 2019 Energy Audits

Schedule: Detailed design will start in the spring of 2025 and construction will be completed in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	50,000	650,000	700,000
Canada Community-Building Fund	-	-	50,000	650,000	700,000
Total Funding	-	-	50,000	650,000	700,000
Annual Operating Costs	-	-	-	(8,000)	(8,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	MCC Change Room Rehab	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	25070401	

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. The pool slide stairs and railing replacement will be completed as part of this work. The pool slide stairs require re-tiling, grouting and waterproofing and the handrail requires re-finishing.

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)

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	1,955,000	-	1,955,000
Canada Community-Building Fund	-	-	108,000	-	108,000
Building Maintenance Reserve	-	-	1,847,000	-	1,847,000
Total Funding	-	-	1,955,000	-	1,955,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Main Branch - Furniture & Carpeting Replacement	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	25071001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work consists of interior upgrades to Main Branch Library including replacement of the carpeting and flooring in the washrooms and staff area as well as the replacement of furniture (desks, tables, chairs, soft seating, shelving).

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, Town of Ajax 2022-2026 Strategic Plan, Action 26, Connecting 3.3 Re-imagine spaces for social interactions

Schedule: Phase 1 is planned for 2026 and consists of replacement of the carpeting and washroom/staff area flooring, phase 2 is planned for 2027 and consists of replacement of the interior furniture.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	520,000	500,000	1,020,000
Building Maintenance Reserve	-	-	520,000	500,000	1,020,000
Total Funding	-	-	520,000	500,000	1,020,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Town Hall Energy Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	26010101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work is to install variable frequency drives (VFDs) on the two large rooftop air handling units (AHUs) and heat pumps which will allow for the units to run based on demand. The VFDs will ramp down fan speeds during times of reduced heating and cooling requirements which will result in significant savings in energy consumption and life expectancy of the equipment. The VFDs will be tied into the building automation system to allow for control and monitoring. Staff will retain a consultant to complete the detailed design and contract documents.

Rationale: Town Hall was originally constructed in 1968, with two major expansions and retrofitting occurring in 2003 and 2005. The facility has an approximate area of 55,000 sq.ft. There are two air handling units (AHUs) and three heating supply pumps that currently run on schedules, as opposed to demand. This retrofit will provide a reduction in energy consumption by an estimated 80,000 kwh annually and greenhouse gas (GHG) emissions by an estimated 4 tonnes annually.

Reference: 2019 Energy Audits

Schedule: The detailed design will start in the spring of 2026 and be completed in the summer with construction to follow in 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	20,000	155,000	175,000
Canada Community-Building Fund	-	-	20,000	155,000	175,000
Total Funding	-	-	20,000	155,000	175,000
Annual Operating Costs	-	-	-	(10,000)	(10,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Rotary Park Pavilion Energy Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	26070902	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project scope includes replacement of the two rooftop air handling units and supply ducts, a lighting retrofit of the facility and the replacement of the domestic hot water tank. Staff will retain a consultant to complete the detailed design.

Rationale: The facility is serviced by two rooftop units (RTUs) that are both serving the main hall. The rooftop units were installed with the original building in 2001 and are nearing the end of their serviceable life. Staff are recommending replacing the RTUs with a single larger unit and install new ducting on both supply streams and connecting it into the building automation system.

The majority of the building is illuminated with T8 linear fluorescent lamps. The exterior lighting is comprised of metal halide 75W lamps in the lamp post fixtures. Inside the main hall, there are a number of track lighting fixtures that use PAR30 metal halide lamps. This is old lighting technology and requires replacement. All lights will be replaced with LED fixtures.

Domestic hot water for the facility is heated to 140°F in an electric heater tank with a 300W element. As the building is often not occupied, the hot water sits in the tank for long periods of time, constantly losing heat through the tank envelope. Staff are recommending installing a tankless electric water heater. This will eliminate all stand-by losses as hot water is generated on demand. All of the retrofits will improve lighting quality and reduce the energy consumption and GHG emissions by an estimated 2 tonnes annually.

Reference: 2019 Energy Audits

Schedule: Detailed design will start in the spring of 2026 with construction completed in 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	15,000	135,000	150,000
Canada Community-Building Fund	-	-	15,000	135,000	150,000
Total Funding	-	-	15,000	135,000	150,000
Annual Operating Costs	-	-	-	(3,000)	(3,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Greenwood Pavilion Lighting Retrofit	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	26070903	

PROJECT DESCRIPTION / JUSTIFICATION

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

Rationale: The Greenwood Pavilion 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 and site lighting retrofit.

The majority of the existing lighting throughout the facility consists of 32W linear fluorescent or 19W compact fluorescent lamps. 32W T8 fluorescent for the washrooms and mechanical rooms and 50W metal halide wall packs for exterior.

The retrofit will include the replacement of the existing interior and exterior site (wall mounted) with equivalent LED lighting. The retrofit will improve the quality and provide a reduction in energy consumption and GHG emissions by an estimated 54.6 tonnes annually.

Reference: 2019 Energy Audits

Schedule: Detailed design will be completed in 2026 and the construction phase will be completed in 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	50,000	60,000
Canada Community-Building Fund	-	-	10,000	50,000	60,000
Total Funding	-	-	10,000	50,000	60,000
Annual Operating Costs	-	-	-	(500)	(500)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Paulynn Domestic Water Supply	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	27070902	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project is to provide a domestic water supply from the Region's service to the Paulynn Park Pavilion.

Rationale: Paulynn Park Pavilion was built in 1991 and has approx.1850 sq.ft. of usable space mainly for camp programs. There is currently no access to domestic water supply, as well water is being used. The Region of Durham has a watermain along Ravenscroft, which ends approx. 300 m from the Pavilion. The Region may extend watermain service north along Ravenscroft for development, if the watermain service was brought closer to the Pavilion, it would be feasible to provide a domestic water supply. The existing well would be decommissioned as part of the project. The detailed design stage would include a review of the location of the existing washrooms. They may be relocated adjacent to the parking lot and pavilion, which would provide improved accessibility.

Reference: N/A

Schedule: Design to occur in 2026, construction in 2027. Review annually to determine feasibility of project and budget.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	30,000	270,000	300,000
Building Maintenance Reserve	-	-	30,000	270,000	300,000
Total Funding	-	-	30,000	270,000	300,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Operation Centre - Curtain Wall Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2031	
Project Number	31000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes upgrades to the curtain wall assembly at the Operation Centre. Staff will retain a consultant to complete detailed design and contract documents.

Rationale: The Operation Centre was built 2010. Therefore, by 2032 the curtain wall assembly will be nearing the end of its expected useful life. The curtain wall is a significant source of heat loss during the winter months and heat gain during the summer months.

With adding more efficient triple pane units it will a reduction in energy consumption and reduce GHG provide emissions by an estimated 22 tonnes annually.

Reference: 2019 Energy Audits

Schedule: Detailed design will be completed in 2031 and the construction phase will be completed in 2032.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	450,000	450,000
Canada Community-Building Fund	-	-	-	450,000	450,000
Total Funding	-	-	-	450,000	450,000
Annual Operating Costs	-	-	-	-	(4,300)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Main Branch - Customer Service Desks - Modifications	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2024	
Project Number	24071003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: There is a need for the front customer service counter at Main Branch to have a secondary egress. Staff are proposing to modify the existing millwork countertop by removing a section to provide another means of egress. The information kiosk at Main Branch is no longer needed, the millwork desk will be removed and the flooring repaired as needed.

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. For Staff safety a secondary means of exiting the customer service desk is needed. The information kiosk is no longer being staffed and would therefore benefit from being removed from the area.

Reference: N/A

Schedule: Construction to take place in 2024.

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Total Expenditures	40,000	-	-	-	40,000
Building Maintenance Reserve	40,000	-	-	-	40,000
Total Funding	40,000	-	-	-	40,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Greenwood Domestic Water Supply	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2026	
Project Number	26070901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project is to provide a domestic water supply from the Region's service to the Greenwood Pavilion.

Rationale: Greenwood Pavilion was built in 2010 and has approx. 2595 sq.ft. of usable space for events & camp programs. There is currently no access to domestic water supply, as well water is being used. The Region of Durham has a watermain along Westney Rd, which ends approx. 1 km from the Pavilion. The Region may extend watermain service west along Taunton Rd, which would be 700 m south of the Pavilion. If the watermain service was brought closer to the Pavilion there may be an opportunity to provide domestic water to the building, and any future buildings that may be built at Greenwood.

Reference: N/A

Schedule: Project is anticipated to start in 2026. Review annually to determine feasibility of project and budget.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	160,000	-	160,000
Building Maintenance Reserve	-	-	160,000	-	160,000
Total Funding	-	-	160,000	-	160,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Building Maintenance	
Project Name	Legislated Structural Adequacy Review-Buildings	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2028	
Project Number	28000601	

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 structural buildings as per Ministry of Labour requirements and guidelines for the investigation and repair of arena structures (A.P.E.O 1971).

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	40,000	40,000
Building Maintenance Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	40,000	40,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Ops-Exp Heated Storage & New WM System	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2032	
Project Number	32000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project is the expansion of the heated storage and a waste management system at Operations Centre. The building was originally designed to accommodate a future expansion of heated storage and waste management.

Rationale: The level of service the Operations Centre delivers continues to grow, therefore an expansion of heated storage and a more robust waste management system will be required to meet the demands and needs of the Town.

Reference: N/A

Schedule: Detailed design and construction will be completed in 2032 .

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	1,500,000	1,500,000
Development Reserve	-	-	-	1,500,000	1,500,000
Total Funding	-	-	-	1,500,000	1,500,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - PARKING LOTS

	Type	2024	2025	2026	2027-2033	Total
PARKING LOTS						
Replacement						
26033003 Firehall #1 Parking Lot Resurf. & Rear/Front Driveway Recons.	LC	-	30,000	359,000	-	389,000
Rehabilitation						
24033001 Lakeside CC Parking Lot Recon	LC	-	458,200	-	-	458,200
23033001 MCC East & S Parking Lot Recon	LC	53,100	1,315,700	-	-	1,368,800
26033002 Fire HQ Parking Lot Resurfacing & Driveway M&O	LC	-	55,000	1,156,000	-	1,211,000
24033003 Firehall #2 Parking Lot Reconstruction	LC	-	-	68,000	1,175,000	1,243,000
25033001 ACC West Arena Service Lot Resurfacing	LC	-	-	35,000	171,000	206,000
26033001 ACC North Parking Lot & Dwy Resurf	LC	-	-	-	821,000	821,000
27033001 Operations Main Parking Lot & Yard M&O	LC	-	-	-	2,426,000	2,426,000
23033002 Hermitage Parking Lot Resurfacing	LC	-	-	-	369,000	369,000
28033001 Sportplex Handicap Parking Lot M&O	LC	-	-	-	36,100	36,100
29033001 Millers Creek Parking Lot Resurfacing	LC	-	-	-	170,000	170,000
29033002 Kinsmen Heritage Main Parking Lot (Resurf)	LC	-	-	-	79,300	79,300
28033002 ARC Ctr/W Lots N/S/W Dwy M&O	LC	-	-	-	1,228,500	1,228,500
Maintenance						
25033002 Veterans Point Parking Lot Mill & Overlay	LC	-	-	-	83,500	83,500
29033003 Forest Ridge Parking Lot M&O	* LC	-	-	-	93,500	93,500
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	LC	-	-	-	466,000	466,000
33033001 Westney Leash Free Plot DW Resurf.	* LC	-	-	-	188,500	188,500
33033002 Village Arena PLOTS Resurf.	* LC	-	-	-	508,000	508,000
TOTAL PARKING LOTS		53,100	1,858,900	1,618,000	7,815,400	11,345,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Firehall #1 Parking Lot Resurf. & Rear/Front Driveway Recons.	
Submitted By	Rassle Solaiman	
Start Year	2025	
Project Number	26033003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes full depth reconstruction of the rear and front driveways and parking lot resurfacing at Firehall #1. The work includes the following:

- Driveway replacement with concrete,
- Parking lot resurfacing,
- Curb repairs,
- New sidewalk,
- AODA Complaint mat, and
- New ling painting.

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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	30,000	359,000	-	389,000
Building Maintenance Reserve	-	30,000	359,000	-	389,000
Total Funding	-	30,000	359,000	-	389,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Lakeside CC Parking Lot Recon	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	24033001	

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.

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 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.

Schedule: Design: Approved 2023, Construction: 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	458,200	-	-	458,200
Building Maintenance Reserve	-	458,200	-	-	458,200
Total Funding	-	458,200	-	-	458,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

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

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 relocated concrete pad and enclosure for waste bins
- New parking lot and basketball court 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.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	53,100	1,315,700	-	-	1,368,800
Building Maintenance Reserve	53,100	1,315,700	-	-	1,368,800
Total Funding	53,100	1,315,700	-	-	1,368,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Fire HQ Parking Lot Resurfacing & Driveway M&O	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	26033002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes resurfacing the parking lot and mill and overlay (M&O) of the fire truck driveway, structural concrete pad in front of the front bay doors, concrete curb and sidewalk repairs, interlocking repairs, AODA compliant parking with access aisles and tactile plates, updated line painting and signage, and conversion to LED parking lot lighting.

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 Fire HQ parking lot and Driveway 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.

Schedule: Design 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	55,000	1,156,000	-	1,211,000
Building Maintenance Reserve	-	55,000	1,156,000	-	1,211,000
Total Funding	-	55,000	1,156,000	-	1,211,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Firehall #2 Parking Lot Reconstruction	
Submitted By	Rassle Solaiman	
Start Year	2026	
Project Number	24033003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes design and construction for full depth reconstruction of the parking lot and driveways at Firehall 2. The work includes concrete sidewalk repairs, replacement of the concrete steps to the main entrance off 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 and signage. Construction for this project will be coordinated with the ACC West Arena Service Lot resurfacing 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.

Schedule: Design: 2026, Construction: 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	68,000	1,175,000	1,243,000
Building Maintenance Reserve	-	-	68,000	1,175,000	1,243,000
Total Funding	-	-	68,000	1,175,000	1,243,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	ACC West Arena Service Lot Resurfacing	
Submitted By	Rassle Solaiman	
Start Year	2026	
Project Number	25033001	

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.

Schedule: Design: 2026, Construction: 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	35,000	171,000	206,000
Building Maintenance Reserve	-	-	35,000	171,000	206,000
Total Funding	-	-	35,000	171,000	206,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - PARKS & OPEN SPACES

	Type	2024	2025	2026	2027-2033	Total
PARKS & OPEN SPACES						
New						
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	DC	177,400	1,993,100	-	-	2,170,500
23090401 Remmer Neighbourhood Park	DC	56,900	975,300	-	-	1,032,200
24001901 ACC Basketball Court		20,000	154,900	-	-	174,900
24002001 ACC Skate Park		40,000	374,700	-	-	414,700
24004401 Ajax Fairgrounds	*	1,400,000	-	-	-	1,400,000
24090403 Daste North Parkette	DC	420,000	-	-	-	420,000
24090404 ACC North Field Community Park	DC	60,000	3,133,300	-	-	3,193,300
24095001 Castlefields Trails (Medallion)	CBC	240,000	-	-	-	240,000
23001001 Fieldgate Linear Park		-	135,000	850,000	-	985,000
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC	-	65,000	872,900	-	937,900
24090401 Fieldgate Homes Parkette	DC	-	75,000	550,000	-	625,000
24090402 Eagle Woods Parkette	DC	-	15,000	420,000	-	435,000
25000501 Frisco Road Nature Trail		-	10,000	230,000	-	240,000
25090403 Stafford Neighbourhood Park, Phase 2	DC	-	100,000	900,000	-	1,000,000
25095001 Castlefields Park Splashpad (Medallion)	CBC	-	50,000	450,000	-	500,000
25090304 Carruthers Trail - Salem to Achilles	DC	-	-	17,000	168,000	185,000
25090401 Woodland Park - Harwood Avenue	DC	-	-	10,000	210,000	220,000
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC	-	-	110,000	1,500,000	1,610,000
31070009 Duffins Trail - Annandale Lands	LC	-	-	2,025,000	-	2,025,000
26070003 Upchurch Parkette New Walkway Lighting	LC	-	-	10,000	75,000	85,000
27070006 Medallion Developments Neigh Park	LC	-	-	-	1,764,000	1,764,000
31070008 Carruthers Marsh Park	LC	-	-	-	1,650,000	1,650,000
28000801 Frisco Road Beach Access Ramp	*	-	-	-	65,000	65,000
26070004 Delaney to Barrett New Walkway Lighting	LC	-	-	-	93,500	93,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	LC	-	-	-	190,500	190,500
28090402 A9 Duffins Parkette	DC	-	-	-	420,000	420,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC	-	-	-	640,000	640,000
29090404 A9 North Neighbourhood Park	DC	-	-	-	1,185,000	1,185,000
29090402 A9 East Village Parkette	DC	-	-	-	410,000	410,000
31090401 Audley Recreation Centre - Skate Trail	DC	-	-	-	1,675,000	1,675,000
29090311 Duffins Trail - Taunton to 5th Conc.	DC	-	-	-	1,210,000	1,210,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - PARKS & OPEN SPACES

	Type	2024	2025	2026	2027-2033	Total
New (Continued)						
28090401 A9 Taunton Parkette	DC	-	-	-	330,000	330,000
29090403 Magnum Opus Community Park	DC	-	-	-	3,850,000	3,850,000
32070001 Waterfront Trail - Shoal Pt. to Davey St.	* LC	-	-	-	255,000	255,000
32070002 Sportsplex - Walkway Replacement	* LC	-	-	-	115,000	115,000
32090303 Rail Trail - Hearson to Bidgood	DC	-	-	-	280,000	280,000
Replacement						
25070004 Harwood Trail - Woodcock Ave. to Morland Cr.	* LC	-	10,000	215,000	-	225,000
29070005 Greenwood Playground Replacement	LC	-	-	-	225,000	225,000
Rehabilitation						
23070003 Lord Elgin Park - Park Retrofit	LC	450,000	-	-	-	450,000
23070005 Exeter Park - Park Retrofit	LC	1,600,000	-	-	-	1,600,000
25070001 Hermitage West Park Playground Repl	LC	10,000	290,000	-	-	300,000
23070002 St Catherine Siena Park Retro	LC	-	625,000	-	-	625,000
24070003 Duffins South Trail Reconstruction	LC	-	7,600	351,000	-	358,600
25070003 Greenwood Trail Reconstruction	LC	-	25,000	993,500	-	1,018,500
26070002 Westney Heights Park - Park Retrofit	LC	-	20,000	700,000	-	720,000
31070001 Sportsplex Playground Retrofit	LC	-	10,000	480,000	-	490,000
31070004 Lakeside Greenbelt Trail Reconstruction	LC	-	72,500	-	-	72,500
25000601 Arbour Park Retrofit		-	-	60,000	540,000	600,000
26070006 ARC Infield Rehab - Diamond Five and Six	* LC	-	-	350,000	-	350,000
27070001 Millers Creek East Park - Park Retrofit	LC	-	-	10,000	450,000	460,000
27070003 Village Greenbelt Tr Recon Jacwin to Carwin	LC	-	-	86,300	-	86,300
27070004 MCC Splashpad Replacement	LC	-	-	130,000	1,000,000	1,130,000
27070005 Forest Ridge Park Retrofit	LC	-	-	10,000	500,000	510,000
30070002 Paulynn Park Playground Replacement	LC	-	-	10,000	250,000	260,000
26075002 Duffins Creek Ped Bridge to Paulynn Park	LC	-	-	-	345,000	345,000
28070001 Millers Creek West Playground Replacement	LC	-	-	-	530,000	530,000
26070001 MCC Skatepark Replacement	LC	-	-	-	995,000	995,000
28070002 Waterfront Trail Recon - Shoal Point Rd	LC	-	-	-	280,100	280,100
28070005 Waterfront Trail Recons - Carruthers Creek	LC	-	-	-	182,500	182,500
28070006 Taunton Trail Recon Gillett to Warner	LC	-	-	-	189,500	189,500
28070007 Nottingham Park Retrofit	LC	-	-	-	1,350,000	1,350,000
28070008 Fishlock Park Retrofit	LC	-	-	-	320,000	320,000
29070002 Rotary Park Playground Replacement	LC	-	-	-	360,000	360,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - PARKS & OPEN SPACES

	Type	2024	2025	2026	2027-2033	Total
Rehabilitation (Continued)						
24070001 Harwood North Park - Park Retrofit	LC	-	-	-	310,000	310,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	LC	-	-	-	82,800	82,800
29070004 Carruthers Creek Trail Reconstruction	LC	-	-	-	37,000	37,000
29070006 Lester Pearson Park Retrofit	LC	-	-	-	430,000	430,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	LC	-	-	-	225,600	225,600
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	LC	-	-	-	129,500	129,500
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	LC	-	-	-	24,200	24,200
27070002 Applecroft Playground Replacement	LC	-	-	-	275,000	275,000
28070004 Love Park - Park Retrofit	LC	-	-	-	318,000	318,000
31070003 Imagination Pk Tr Recon-Williamson Dr E	LC	-	-	-	167,700	167,700
31070006 Waterfront Trail Reconstruction (Lear St)	LC	-	-	-	118,900	118,900
30070001 Cedar Park Retrofit	LC	-	-	-	303,000	303,000
Maintenance						
24070002 Audley Ballpark-Baseball Diamond Fence Repl	LC	-	50,700	390,000	-	440,700
25070002 Veteran's Point Monument Repairs	LC	-	50,000	-	-	50,000
29070001 Artifical Turf Replacement	LC	-	-	-	1,500,000	1,500,000
Upgrades						
27000701 Rotary Park Accessible Boat Ramp	*	-	-	-	95,000	95,000
TOTAL PARKS & OPEN SPACES		4,474,300	8,242,100	10,230,700	27,619,800	50,566,900

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Duffin's Trail (HEPC)-Church to Paulynn Park	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23090306	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of a 1.30 kilometre long, 3.0 metre wide asphalt paved multi-use trail through the Duffin's Valley. The trail and bridge alignment will require Toronto Region Conservation Authority (TRCA) detailed design clearance and permits.

Rationale: This trail will form an important link along the Duffin's Trail system that will connect the existing residential development at Church St N on the west side of the Duffins Creek to Paulynn Park. An application for the trail will be submitted to Hydro One for approval. The section of trail will provide an important link from Church Street to Paulynn Park and Ravenscroft Road and will form 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. 2018 DC Background Study, Item T60

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	177,400	1,993,100	-	-	2,170,500
Development Reserve	13,300	134,300	-	-	147,600
Development Charges - 2018	164,100	1,557,400	-	-	1,721,500
Recoveries - External	-	301,400	-	-	301,400
Total Funding	177,400	1,993,100	-	-	2,170,500
Annual Operating Costs	-	2,500	-	-	2,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Remmer Neighbourhood Park	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23090401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park (north of Rossland Rd., east of Church St.) will include walkways, a children's playground, open play space, LED lighting, site furniture, landscaping and a multi-use asphalt trail connecting the park and Duffins Trail with Paulynn Park.

Rationale: This park is planned to be a central recreational greenspace for the enjoyment of residents within the A9 Cougs subdivision, creating a significant recreational central focal point for the community.

References: The park component of the project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2).
2018 DC Background Study, Item P09.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	56,900	975,300	-	-	1,032,200
Development Reserve	4,300	46,900	-	-	51,200
Development Charges - 2018	52,600	928,400	-	-	981,000
Total Funding	56,900	975,300	-	-	1,032,200
Annual Operating Costs	-	2,500	-	-	2,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	ACC Basketball Court	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24001901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The existing basketball court will be removed and relocated to the proposed park location east of the Centennial Rd and Kitney Dr intersection. The scope will include a full size basketball court, fencing, 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: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts and cultural services (Goal 2).

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	20,000	154,900	-	-	174,900
Development Reserve	-	46,700	-	-	46,700
Government Grants	20,000	108,200	-	-	128,200
Total Funding	20,000	154,900	-	-	174,900
Annual Operating Costs	-	1,000	-	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	ACC Skate Park	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24002001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The existing skate park will be removed and relocated to the proposed park location east of the Centennial Rd and Kitney Dr intersection. The scope will include a new skate park 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: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts and cultural services (Goal 2).

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	40,000	374,700	-	-	414,700
Development Reserve	-	112,700	-	-	112,700
Government Grants	40,000	262,000	-	-	302,000
Total Funding	40,000	374,700	-	-	414,700
Annual Operating Costs	-	1,000	-	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Ajax Fairgrounds	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24004401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The fairgrounds will be located on the south side of the Audley Recreation Centre (ARC) within the open space area. The scope of the project will include hard surface areas for trucks, trailers, and portable stages, walkways, water connections, fine grading and sod, irrigation, lighting, site furniture, small scale cricket pitch, and fencing. The project will require a Central Lake Ontario Conservation Authority (CLOCA) detailed permit.

Rationale: The Town of Ajax currently uses other areas of the Town for fairs and events. The open space south of ARC was identified through the approved Audley Recreation Centre Fairgrounds Feasibility Study (2022) as a viable location for the fairgrounds and event space. There is a considerable amount of available land, existing parking, and is serviced for various utilities. The impact of not following the recommended schedule may result in a lack of a special event space within the community.

References: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation and Parks Master Plan recommendation #23 integrate smaller scale cricket pitches in selected neighbourhoods. This project responds to the Strategic Plan Pillar 1, Connecting Our Community, re-imagine spaces for social and physical interactions, and promote Ajax as a tourism destination.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,400,000	-	-	-	1,400,000
Strategic Initiatives Reserve	1,400,000	-	-	-	1,400,000
Total Funding	1,400,000	-	-	-	1,400,000
Annual Operating Costs	10,000	-	-	-	10,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Daste North Parkette	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090403	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Daste North Parkette will be 0.2 hectares in size and is located at the north-east corner of Leney Street and Clayton Road. This parkette is planned to incorporate paved pathways, landscaping, site furniture, LED lighting, and a junior and senior playground.

Rationale: The design and construction of a central amenity space for residents of this area will be warranted by 2024.

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. 2018 DC Background Study, Item P10.

Schedule: Design and Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	420,000	-	-	-	420,000
Development Reserve	21,000	-	-	-	21,000
Development Charges - 2018	399,000	-	-	-	399,000
Total Funding	420,000	-	-	-	420,000
Annual Operating Costs	3,000	-	-	-	3,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

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

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 and ACC Skate Park.

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.

References: This project satisfies Section 2.2.6.1.e of the Town of Ajax Official Plan by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of The Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the 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: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	60,000	3,133,300	-	-	3,193,300
Development Reserve	3,000	156,700	-	-	159,700
Development Charges - 2018	57,000	2,976,600	-	-	3,033,600
Total Funding	60,000	3,133,300	-	-	3,193,300
Annual Operating Costs	-	3,000	-	-	3,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Castlefields Trails (Medallion)	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24095001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of a new trail section from the existing Carruthers Trail along north side of Snowling Drive to Arfield Avenue.

Rationale: This trail will form an important pedestrian link along the Carruthers Trail system that will connect the existing residential development to 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 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 and Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	240,000	-	-	-	240,000
CBC Reserve Fund	240,000	-	-	-	240,000
Total Funding	240,000	-	-	-	240,000
Annual Operating Costs	1,000	-	-	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Fieldgate Linear Park	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	23001001	

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 will be stopped-up and closed. This park, as per the Subdivision Agreement, is planned to augment planned parkland in the area and will include paved pathways, landscaping, and site furniture.

Rationale: The delivery of a local central amenity space for residents of this area will be warranted by 2026. 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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	135,000	850,000	-	985,000
Parkland Reserve Fund	-	135,000	550,000	-	685,000
Recoveries - External	-	-	300,000	-	300,000
Total Funding	-	135,000	850,000	-	985,000
Annual Operating Costs	-	-	7,500	-	7,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Carruthers Trail - Greenhalf Dr./Marjoram Dr.	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 650 metres long, 3.0 metres wide asphalt paved multi-use trail, lighting and pedestrian bridge through the Carruthers Creek. A pedestrian bridge will be necessary to traverse the Carruthers Creek. The trail and bridge alignment will require Toronto Region Conservation Authority (TRCA) detailed design clearance and permits.

Rationale: This trail will form an important pedestrian link along the Carruthers Trail system that will connect the existing residential development at Marjoram Drive on the east side of the Carruthers Creek to Greenhalf Drive on the west side of Carruthers Creek.

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. 2018 DC Background Study, Item T57.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	872,900	-	937,900
Development Reserve	-	3,200	43,600	-	46,800
Development Charges - 2018	-	61,800	829,300	-	891,100
Total Funding	-	65,000	872,900	-	937,900
Annual Operating Costs	-	-	5,000	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Fieldgate Homes Parkette	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090401	

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 parks are planned to incorporate paved pathways, landscaping, site furniture, shade structure, LED lighting, multi-use courts, and fitness stations.

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 2026.

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. 2018 DC Background Study, Item P11.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	75,000	550,000	-	625,000
Development Reserve	-	3,800	27,500	-	31,300
Development Charges - 2018	-	71,200	522,500	-	593,700
Total Funding	-	75,000	550,000	-	625,000
Annual Operating Costs	-	-	6,800	-	6,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Eagle Woods Parkette	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090402	

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. 2018 Background Study, Item P01.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	15,000	420,000	-	435,000
Development Reserve	-	700	21,000	-	21,700
Development Charges - 2018	-	14,300	399,000	-	413,300
Total Funding	-	15,000	420,000	-	435,000
Annual Operating Costs	-	2,800	-	-	2,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Frisco Road Nature Trail	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25000501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The construction of a 300 metre long secondary trail loop west of Duffins Marsh, inclusive of a viewing platform, trailhead and interpretive signage (maps, wildlife and marsh narratives). This section of trail will connect the Ajax Waterfront Trail with the future City of Pickering Frisco Road Trail.

Rationale: This project supports the Ajax Waterfront Management Plan which recommends the creation of a secondary trail loop to the west of the Duffins Marsh as an interpretive trail and inclusive of marsh viewing areas and interpretive signs such as maps, wildlife and marsh narratives. The timing of this project will be coordinated with the City of Pickering's timing for a new trail connection along the old Frisco Road alignment.

References: This project satisfies Section 2.2.6.1 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 line with the policies of 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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	10,000	230,000	-	240,000
Parkland Reserve Fund	-	10,000	230,000	-	240,000
Total Funding	-	10,000	230,000	-	240,000
Annual Operating Costs	-	-	1,000	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Stafford Neighbourhood Park, Phase 2	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25090403	

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, 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. 2018 DC Background Study, Item P14.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	900,000	-	1,000,000
Development Reserve	-	5,000	44,900	-	49,900
Development Charges - 2018	-	95,000	855,100	-	950,100
Total Funding	-	100,000	900,000	-	1,000,000
Annual Operating Costs	-	-	6,500	-	6,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Castlefields Park Splashpad (Medallion)	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25095001	

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: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	450,000	-	500,000
CBC Reserve Fund	-	50,000	450,000	-	500,000
Total Funding	-	50,000	450,000	-	500,000
Annual Operating Costs	-	-	5,000	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Carruthers Trail - Salem to Achilles	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	25090304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of an approximately 250 metre long, 3 metre wide asphalt paved multi-use trail along east side of Salem Road, north and south of Achilles Road. The trail alignment will require Toronto Region Conservation Authority (TRCA) detailed design clearance and permits.

Rationale: This trail will form an important pedestrian link along the Carruthers Trail system that will connect to the existing recreational trail located along Salem Road, north of Bayly.

Reference: 2018 DC Background Study, Item T61. 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: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	17,000	168,000	185,000
Development Reserve	-	-	1,700	1,700	3,400
Development Charges - 2018	-	-	15,300	166,300	181,600
Total Funding	-	-	17,000	168,000	185,000
Annual Operating Costs	-	-	-	1,500	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Woodland Park - Harwood Avenue	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	25090401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Woodland Park is a 1.77 hectare parcel of land located on the east side of Harwood Avenue North, south of Rossland Road. This project includes the construction of a three metre wide asphalt paved multi-use trail, site furniture, signage, and woodland and edge plantings that will preserve the existing sugar maple woodlot.

Rationale: The site is a preserved sugar maple woodlot that is intended to provide passive recreation amenities for the benefit of the local 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 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. 2018 DC Background Study, Item P06.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	210,000	220,000
Development Reserve	-	-	10,000	10,500	20,500
Development Charges - 2018	-	-	-	199,500	199,500
Total Funding	-	-	10,000	210,000	220,000
Annual Operating Costs	-	-	-	1,000	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Duffins Tr-Paulynn to Westney (Meadoway Tr)	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26090301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This section of trail will be located from Paulynn Park at Ravenscroft Road to Westney Road. The trail will be a 3 metre wide asphalt paved recreational trail located within the hydro corridor.

Rationale: The trail will provide additional recreational value for the community and form an important link within the Town's trail system. It will also form a section of the proposed Meadoway Trail system that will further the goal of connecting adjacent communities together.

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 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. 2018 DC Background Study, Item T65.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	110,000	1,500,000	1,610,000
Development Reserve	-	-	8,400	112,600	121,000
Development Charges - 2018	-	-	101,600	1,387,400	1,489,000
Total Funding	-	-	110,000	1,500,000	1,610,000
Annual Operating Costs	-	-	-	1,600	1,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Duffins Trail - Annandale Lands	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	31070009	

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: Detailed Design Approved: 2023, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	2,025,000	-	2,025,000
Development Reserve	-	-	2,025,000	-	2,025,000
Total Funding	-	-	2,025,000	-	2,025,000
Annual Operating Costs	-	-	-	-	3,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Upchurch Parkette New Walkway Lighting	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2027	
Project Number	26070003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes design and installation of new LED walkway lights from Upchurch Avenue to Lear Street through the parkette.

Rationale: The walkway lights at Upchurch Parkette currently does not exist. There is one light for the playground which does not provide sufficient light for the walkway making the walkway unsafe at night. The Installation of new walkway lighting for Upchurch Parkette will provide a safer user experience.

Reference: 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 4.1: Increase a sense of safety and security for the community.

Schedule: Design: 2026, Construction: 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	75,000	85,000
Canada Community-Building Fund	-	-	10,000	75,000	85,000
Total Funding	-	-	10,000	75,000	85,000
Annual Operating Costs	-	-	-	100	100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Frisco Road Beach Access Ramp	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2028	
Project Number	28000801	

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: In-house Design and Construction: 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	65,000	65,000
General Infrastructure Maintenance Reserve	-	-	-	65,000	65,000
Total Funding	-	-	-	65,000	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Harwood Trail - Woodcock Ave. to Morland Cr.	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25070004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope includes the replacement of the 380 metre long, 3 metre wide asphalt paved multi-use trail Woodcock Avenue to Morland Crescent. Segment TN504.03

Rationale: This project provides a recreational and leisure trail for the benefit of local residents and provides an important segment of the Harwood 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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	10,000	215,000	-	225,000
General Infrastructure Maintenance Reserve	-	10,000	215,000	-	225,000
Total Funding	-	10,000	215,000	-	225,000
Annual Operating Costs	-	-	500	-	500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Lord Elgin Park - Park Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23070003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes the replacement of the existing playground equipment, 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 CSA guidelines and The Region of Durham Health Standards. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

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 #31 to include a greater range of inclusive features in playgrounds.

Schedule: In-house Design and Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	450,000	-	-	-	450,000
General Infrastructure Maintenance Reserve	450,000	-	-	-	450,000
Total Funding	450,000	-	-	-	450,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Exeter Park - Park Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23070005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Exeter Park is located east of Exeter Road and south of Kings Crescent. This project includes the design and construction of Exeter Park. Retrofitting of this existing park will include the replacement of the existing junior and senior playground equipment, the resurfacing of the existing walkways and landscape plaza, the replacement of the existing site furniture, a shade structure, a splashpad to replace the existing wading pool, a leash-free area, and new tree planting.

Rationale: Exeter Park is in close proximity to Downtown Ajax and provides an opportunity for outdoor recreational activity as more residents make Downtown Ajax their home. 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. Staff review the various playgrounds and park infrastructure and based on asset management condition assessments determine a cohesive and cost effective approach to asset replacements. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

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 by installing new smaller scale splashpads as part of neighbourhood park developments.

Schedule: Detailed Design Approved: 2023, Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,600,000	-	-	-	1,600,000
General Infrastructure Maintenance Reserve	600,000	-	-	-	600,000
Parkland Reserve Fund	1,000,000	-	-	-	1,000,000
Total Funding	1,600,000	-	-	-	1,600,000
Annual Operating Costs	5,000	-	-	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Hermitage West Park Playground Repl	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	25070001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Proposed improvements include the replacement of the existing junior and senior playground, the replacement of the existing site furniture, restoration work, 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, and open space areas. Staff review the various playgrounds and park infrastructure and based on asset management condition assessments determine a cohesive and cost effective approach to asset replacements. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

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.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	10,000	290,000	-	-	300,000
General Infrastructure Maintenance Reserve	10,000	290,000	-	-	300,000
Total Funding	10,000	290,000	-	-	300,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	St Catherine Siena Park Retro	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	23070002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design retrofit of an existing 510 metre long, 3 metre wide asphalt paved multi-use trail. This project also includes the replacement of 12 pedestrian lights (CCBF) and new playground equipment. The trail component of the project will require Toronto Region Conservation Authority (TRCA) detailed design clearance and permits (applied for in 2022).

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. Staff review the various playgrounds and park infrastructure and based on asset management condition assessments determine a cohesive and cost effective approach to asset replacements. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

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 including a greater range of inclusive features in playgrounds.

Schedule: Detailed Design Approved: 2023, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	625,000	-	-	625,000
Canada Community-Building Fund	-	205,000	-	-	205,000
General Infrastructure Maintenance Reserve	-	420,000	-	-	420,000
Total Funding	-	625,000	-	-	625,000
Annual Operating Costs	-	5,000	-	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Duffins South Trail Reconstruction	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24070003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope will include reconstruction of an approximately 775 metre long, 3 metre wide asphalt paved multi-use trail east of Duffins Creek from 14 Vale Cr to Garnett Dr.

Rationale: This trail will replace an existing pedestrian link creating a safe multi-use trail for pedestrians and cyclists.

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, the Duffins South trail was deemed a priority for 2025.

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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	7,600	351,000	-	358,600
General Infrastructure Maintenance Reserve	-	7,600	351,000	-	358,600
Total Funding	-	7,600	351,000	-	358,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Greenwood Trail Reconstruction	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25070003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope will include reconstruction of an approximately 1,800 metre long, 3 metre wide asphalt paved multi-use trail within the Greenwood Conservation Area.

Rationale: This trail serves as a important pedestrian connection within the Conservation area, granting safe accessibility for all users for safe travel and pathway utilization.

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 2025.

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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	25,000	993,500	-	1,018,500
General Infrastructure Maintenance Reserve	-	25,000	993,500	-	1,018,500
Total Funding	-	25,000	993,500	-	1,018,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Westney Heights Park - Park Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	26070002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Proposed improvements may include the replacement of the existing junior and senior playground, resurfacing of the existing walkways, removal and re-purposing of the existing baseball diamond to 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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	20,000	700,000	-	720,000
Parkland Reserve Fund	-	20,000	700,000	-	720,000
Total Funding	-	20,000	700,000	-	720,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Sportsplex Playground Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	31070001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The existing playground adjacent to the east side of Audley Road, south of Taunton Road will be replaced, new playground equipment, engineered wood fibre, asphalt paving at the playground and basketball court, line painting, furniture, and general site work.

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, and open space areas. Staff review the various playgrounds and park infrastructure and based on asset management condition assessments determine a cohesive and cost effective approach to asset replacements. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	10,000	480,000	-	490,000
General Infrastructure Maintenance Reserve	-	10,000	480,000	-	490,000
Total Funding	-	10,000	480,000	-	490,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Lakeside Greenbelt Trail Reconstruction	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	31070004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope will include the reconstruction of an approximately 175.0 meter long, 3.0 meter wide asphalt multi-use trail from the west of Lakeside Public School to the baseball diamond.

Rationale: This trail serves as a important connection to and from Lakeside Public School, granting safe accessibility for all users for safe travel and pathway utilization.

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 2025.

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: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	72,500	-	-	72,500
General Infrastructure Maintenance Reserve	-	72,500	-	-	72,500
Total Funding	-	72,500	-	-	72,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Arbour Park Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	25000601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Arbour Park is located within the Town Hall campus adjacent to Memorial Outdoor Pool. The proposed design will look to replace the existing gazebo as well as incorporate increased landscaping and new accessible pedestrian connections from the parking lot to the Library entrances with LED pathway lighting.

Rationale: During the renovation of the Memorial Outdoor Pool, staff completed a conceptual design of Arbour Park in an effort to improve the overall park experience for users. The proposed improvements will support summer camp programs at the outdoor pool and events taking place during summer months.

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: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	60,000	540,000	600,000
Development Reserve	-	-	60,000	439,500	499,500
General Infrastructure Maintenance Reserve	-	-	-	100,500	100,500
Total Funding	-	-	60,000	540,000	600,000
Annual Operating Costs	-	-	-	2,000	2,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	ARC Infield Rehab - Diamond Five and Six	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26070006	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for the Audley Recreation Centre includes the removal and replacement of the infield for Baseball Diamonds Five and Six.

Rationale: Staff from Environmental Services perform annual infrastructure inspections on sports fields within the Town of Ajax. During the annual sports field inspection, staff identified that the infield at ARC Ballpark is nearing the end of its useful lifecycle and should be replaced. When replaced, it will encourage the surrounding residents and sports teams to utilize the field more often.

Reference: The Recreation and Parks Master Plan 2022

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	350,000	-	350,000
General Infrastructure Maintenance Reserve	-	-	350,000	-	350,000
Total Funding	-	-	350,000	-	350,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Millers Creek East Park - Park Retrofit	
Submitted By	Andrew Jackson	
Start Year	2026	
Project Number	27070001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope for this project includes the replacement of the existing senior and junior playground equipment, 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 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 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.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	450,000	460,000
General Infrastructure Maintenance Reserve	-	-	10,000	450,000	460,000
Total Funding	-	-	10,000	450,000	460,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Village Greenbelt Tr Recon Jacwin to Carwin	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	27070003	

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 Town's asphalt pathway infrastructure is aging. With aging comes deterioration including settlements, ponding and the breakdown of the walking surface. The pathway infrastructure requires upgrading to provide a minimum 2 metres asphalt width on all pedestrian pathways, and 2.5 – 3 metres for pathways that are required as access route for maintenance vehicles. These trails serve as pedestrian and cycling connections and are also used as pedestrian routes to schools.

Reference: 2019 Integrated Transportation Master Plan; Trail Strategy & Trail Recommendations, 2018-2022 Strategic Plan; Connecting Our Community "Enhancing connections to get people moving."

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	86,300	-	86,300
General Infrastructure Maintenance Reserve	-	-	86,300	-	86,300
Total Funding	-	-	86,300	-	86,300
Annual Operating Costs	-	-	1,400	-	1,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	MCC Splashpad Replacement	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	27070004	

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.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	130,000	1,000,000	1,130,000
General Infrastructure Maintenance Reserve	-	-	130,000	1,000,000	1,130,000
Total Funding	-	-	130,000	1,000,000	1,130,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Forest Ridge Park Retrofit	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	27070005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Proposed improvements include the replacement and resurfacing of the existing asphalt walkways, the removal of the existing baseball diamond, 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 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.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	500,000	510,000
General Infrastructure Maintenance Reserve	-	-	10,000	408,500	418,500
Parkland Reserve Fund	-	-	-	91,500	91,500
Total Funding	-	-	10,000	500,000	510,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Paulynn Park Playground Replacement	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	30070002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Proposed improvements include the replacement of the existing junior and senior playground, 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: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	10,000	250,000	260,000
General Infrastructure Maintenance Reserve	-	-	10,000	250,000	260,000
Total Funding	-	-	10,000	250,000	260,000
Annual Operating Costs	-	-	-	-	-

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Audley Ballpark-Baseball Diamond Fence Repl	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24070002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for the Audley Recreation Centre includes the removal and replacement the Ballpark fencing.

Rationale: Staff from Environmental Services perform annual infrastructure inspections on sports fields within the Town of Ajax. During the annual sports field inspection, staff identified that the fence at ARC Ballpark is nearing the end of its useful lifecycle and should be replaced. When replaced, it will encourage the surrounding residents and sports teams to utilize the field more often.

Reference: The Recreation and Parks Master Plan 2022

Schedule: Design: 2025 Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,700	390,000	-	440,700
General Infrastructure Maintenance Reserve	-	50,700	390,000	-	440,700
Total Funding	-	50,700	390,000	-	440,700

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Veteran's Point Monument Repairs	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25070002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for the Veteran's Point Monument repairs includes the following: strip the lower granite panels and install structural support, install shelf angles along entire monument on both sides, and replace cracked granite panels and complete a total sealant replacement to prevent water penetration. The scope of work includes two components of the Veteran's Point Monument that will be repaired, the existing Obelisk that was constructed in 2009 and the Prow of Ship, Eastern and Western Monuments which were constructed in 2000.

Rationale: In 2017 staff commissioned a structural assessment of the Eastern and Western Monuments. Based on the current condition and signs of deterioration, the report concluded that monument panels have shifted due to weather effects and inadequate structural supports of the granite plates. The report recommended that structural reinforcement supports be installed on the monument in order to improve the load bearing capacity of the granite panels.

Reference: N/A

Schedule: Design: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	-	-	50,000
General Infrastructure Maintenance Reserve	-	50,000	-	-	50,000
Total Funding	-	50,000	-	-	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Rotary Park Accessible Boat Ramp	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2027	
Project Number	27000701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Proposed improvements to the existing boat ramp at Rotary Park north parking lot. Scope to include a new pre-fabricated docking system that is accessible to all users.

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 out-dated infrastructure, improve site conditions, and will increase the usability of the park for all users inclusive of those with mobility challenges.

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: Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	95,000	95,000
General Infrastructure Maintenance Reserve	-	-	-	95,000	95,000
Total Funding	-	-	-	95,000	95,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
VEHICLES & EQUIPMENT						
New						
23000201 Corporate Security Upgrades		360,000	350,000	350,000	730,000	1,790,000
24001001 Infrastructure - Pickup (Additional)		60,000	-	-	-	60,000
24003201 Additional ROP Pickup	*	60,000	-	-	-	60,000
24003301 Line Painting Machine	*	30,000	-	-	-	30,000
24003401 Additional Line Painting Truck	*	120,000	-	-	-	120,000
24003701 Repurposed Vehicles - 3500 series stake trucks	*	600,000	-	-	-	600,000
24003801 Repurposed Vehicles - R24001 Single Axle Snowplow	*	400,000	-	-	-	400,000
24004001 Additional Forestry Equipment - pending staff approval	*	200,000	-	-	-	200,000
24004501 Transportation/Traffic SUV	*	60,000	-	-	-	60,000
24090201 Fire - Hybrid Sedan - pending new staff appr	DC	50,000	-	-	-	50,000
24090405 Fleet Service Truck	DC	150,000	-	-	-	150,000
24003901 Repurposed Vehicles - 2500 series pickups	*	-	590,000	-	-	590,000
24004101 Repurposed Vehicles - Grass Cutting Equipment	*	-	405,000	-	-	405,000
24004201 Multi-use Tractor - Parks and Trails Maintenance	*	-	350,000	-	-	350,000
25002101 Additional ROP Pickup	*	-	60,000	-	-	60,000
25002201 Repurposed Vehicles - Light/Medium Duty Tractors	*	-	-	340,000	-	340,000
25002301 Repurposed Vehicles - SUVs and Light Duty Pickups	*	-	-	620,000	-	620,000
25002401 Repurposed Vehicles - Sports Field LAM	*	-	-	200,000	-	200,000
23090304 Single Axle Snow Plow	DC	-	-	-	400,000	400,000
25090303 Equipment Trailer - pending new staff approval	DC	-	-	-	20,000	20,000
25090402 Pickup Crew Cab - pending new staff approval	DC	-	-	-	90,000	90,000
25090404 Front Runner Mower-pending new staff appr.	DC	-	-	-	45,000	45,000
25090405 Zero Turn Mower - pending new staff approval	DC	-	-	-	40,000	40,000
Replacement						
23020102 Aerial Fire Apparatus #A42 (Preapproved September 18, 2023 Council)	LC	1,576,100	-	-	-	1,576,100
23010202 Trades Van Unit #14010 (2014)	LC	90,000	-	-	-	90,000
24000901 Canoe Replacement	*	28,000	-	-	-	28,000
24010201 Mtce Van 15601 (2015)	LC	90,000	-	-	-	90,000
24020103 Repl. Thermal Imaging Cameras	LC	100,000	-	-	-	100,000
24020105 Repl. Tech Rope Rescue Equipment	LC	20,000	-	-	-	20,000
24020106 Repl. SCBA Cylinders 2024	LC	29,600	-	-	-	29,600

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
24023001 By-Law Van 15602 (2015)	LC	65,000	-	-	-	65,000
24023002 By-Law Van 15603 (2016)	LC	65,000	-	-	-	65,000
24031001 Single Axle Snow Plow 24004 (2009)	LC	400,000	-	-	-	400,000
24070004 Parks Two Stream Waste/Recycl	LC	40,000	-	-	-	40,000
24070101 LAM Mower 151102	LC	220,000	-	-	-	220,000
24070102 Zero Turn Mower 15101-03,15105-07	LC	300,000	-	-	-	300,000
24070106 Sportsfield Mower 15401,15402,31025	LC	250,000	-	-	-	250,000
24070202 Repl Fitness Centres Equip 2024	LC	70,000	-	-	-	70,000
25030203 Backhoe Unit 34000 (2004)	LC	250,000	-	-	-	250,000
27030201 Pickup Truck 181201 (2018)	LC	95,000	-	-	-	95,000
27030202 Pickup Truck 181202 (2018)	LC	95,000	-	-	-	95,000
29070203 Ice Resurfacer 36003 (2014)	LC	175,000	-	-	-	175,000
23023001 By-Law Pickup Unit #141201 (2014)	LC	-	65,000	-	-	65,000
23023002 By-Law Pickup Unit #141202 (2015)	LC	-	65,000	-	-	65,000
23080001 Engineering Pickup 12517 (2014)	LC	-	65,000	-	-	65,000
24020102 Pumper Apparatus P410 (2007)	LC	-	1,750,000	-	-	1,750,000
24070104 Stake Truck 13006 (2012)	LC	-	120,000	-	-	120,000
24070105 Stake Truck 13007 (2012)	LC	-	120,000	-	-	120,000
24080001 Building Hybrid Car 15301 (2015)	LC	-	65,000	-	-	65,000
24080002 Building Hybrid Car 15302 (2015)	LC	-	65,000	-	-	65,000
24080003 Building Sedan 10013 (2015)	LC	-	65,000	-	-	65,000
24080004 Building Hybrid Car 17301 (2017)	LC	-	65,000	-	-	65,000
24080005 Building Hybrid Car 17302 (2017)	LC	-	65,000	-	-	65,000
24080006 Engineering Hybrid Car 17303 (2017)	LC	-	60,000	-	-	60,000
25020101 Pumper Apparatus Unit P47 (2010)	LC	-	1,750,000	-	-	1,750,000
25020103 Repl. Communications Ergo Desk	LC	-	45,000	-	-	45,000
25020105 Repl. SCBA Test Equipment (posi check)	LC	-	21,400	-	-	21,400
25020106 Repl. SCBA Cylinders 2025 - 2033	LC	-	39,000	5,600	153,700	198,300
25030201 Street Sweeper 151701 (2015)	LC	-	450,000	-	-	450,000
25030207 Forklift 1708 (2011)	LC	-	65,000	-	-	65,000
25031001 Single Axle Snow Plow 24005 (2011)	LC	-	400,000	-	-	400,000
25031002 Single Axle Snow Plow 24006 (2011)	LC	-	400,000	-	-	400,000
25070005 Parks Two Stream Waste/Recycle 25-26	LC	-	40,000	40,000	-	80,000
25070102 Front Runner Mowers 17801,17802	LC	-	90,000	-	-	90,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
25070105 LAM Mower 151101	LC	-	180,000	-	-	180,000
25070201 Repl Fitness Centre Equip - 2025-2033	LC	-	78,000	91,000	469,000	638,000
29070202 Ice Resurfacers 36004 (2014)	LC	-	175,000	-	-	175,000
23070101 Stake Truck 13010 (2013)	LC	-	-	120,000	-	120,000
23070102 Stake Truck 13009 (2013)	LC	-	-	110,000	-	110,000
26010201 Cargo Van 17601 (2017)	LC	-	-	90,000	-	90,000
26010202 Cargo Van 17602 (2017)	LC	-	-	90,000	-	90,000
26010203 RFID Equipment Replacement	LC	-	-	245,600	295,800	541,400
26070101 Boom Truck 24007 (2014)	LC	-	-	400,000	-	400,000
26070102 Large Area Mower 171101 (2017)	LC	-	-	200,000	-	200,000
26070105 Zero Turn Mower 18102 (2018)	LC	-	-	45,000	-	45,000
26070106 Zero Turn Mower 18103 (2018)	LC	-	-	45,000	-	45,000
26070107 Zero Turn Mower 18104 (2018)	LC	-	-	45,000	-	45,000
26070108 Zero Turn Mower 18105 (2018)	LC	-	-	45,000	-	45,000
30070201 Ice Resurfacers 153601 (2015)	LC	-	-	175,000	-	175,000
23010203 Pickup Truck Unit #12516 (2014)	LC	-	-	-	60,000	60,000
23020105 Hybrid Sedan 15303 (2015)	LC	-	-	-	50,000	50,000
23070201 Recreation Pickup 12512 (2013)	LC	-	-	-	70,000	70,000
23070202 Recreation Pickup 12014 (2013)	LC	-	-	-	65,000	65,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	LC	-	-	-	90,000	90,000
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	LC	-	-	-	200,000	200,000
24030202 Crew Cab Pickup 151202 (2015)	LC	-	-	-	90,000	90,000
24070103 Misc Equip 15403,44000,44002-06	LC	-	-	-	155,000	155,000
24070201 Crew Cab Pickup 151201 (2015)	LC	-	-	-	70,000	70,000
25010201 Pickup Truck Unit #161202 (2016)	LC	-	-	-	90,000	90,000
25020102 Repl. Fire Hazard Trailer #395-1 (2002)	LC	-	-	-	160,000	160,000
25023002 By-Law Hybrid Car Unit #16301 (2016)	LC	-	-	-	50,000	50,000
25023003 By-Law Hybrid Car 16302 (2016)	LC	-	-	-	50,000	50,000
25030202 Grader Unit 693-0 (1999)	LC	-	-	-	350,000	350,000
25070101 Stake Truck 16501 (2016)	LC	-	-	-	100,000	100,000
25070103 Pickup Truck 161201 (2016)	LC	-	-	-	90,000	90,000
26070103 Tractor 34004 (2006)	LC	-	-	-	80,000	80,000
27010201 Cargo Van 18601 (2018)	LC	-	-	-	90,000	90,000
27010202 Cargo Van 18602 (2018)	LC	-	-	-	90,000	90,000

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TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
27010203 Floor Machine 1707 (2000)	LC	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	LC	-	-	-	20,000	20,000
27020101 Repl. Hazmat Equipment	LC	-	-	-	180,000	180,000
27020102 SUV 21341 (2021)	LC	-	-	-	80,000	80,000
27030203 Hotbox 72010 (2012)	LC	-	-	-	40,000	40,000
27031001 Combo Snow Plow 24008 (2015)	LC	-	-	-	400,000	400,000
27031002 Sidewalk Tractor 151301 (2015)	LC	-	-	-	90,000	90,000
27031003 Sidewalk Tractor 151302 (2015)	LC	-	-	-	90,000	90,000
27070101 Large Area Mower 191101 (2019)	LC	-	-	-	200,000	200,000
27070102 Stake Truck 18501 (2018)	LC	-	-	-	100,000	100,000
27070103 Pickup Truck 181203 (2018)	LC	-	-	-	90,000	90,000
27070104 Pickup Truck 181204 (2018)	LC	-	-	-	90,000	90,000
27070105 Pickup Truck 181205 (2018)	LC	-	-	-	90,000	90,000
27070106 Surface Rake 44011 (2012)	LC	-	-	-	70,000	70,000
27070107 Front Runner 19801 (2019)	LC	-	-	-	50,000	50,000
27070108 Zero Turn Mower 19101 (2019)	LC	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	LC	-	-	-	40,000	40,000
27070110 Electric Truck 37001 (2012)	LC	-	-	-	40,000	40,000
27070111 Trailer 72006 (2012)	LC	-	-	-	20,000	20,000
27070112 Trailer 72009 (2012)	LC	-	-	-	20,000	20,000
23020106 Hybrid Sedan 17304 (2017)	LC	-	-	-	50,000	50,000
23030202 Asphalt Roller Unit #659-1 (2003)	LC	-	-	-	80,000	80,000
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	LC	-	-	-	50,000	50,000
28020101 Tanker T48 (2013)	LC	-	-	-	1,500,000	1,500,000
28020102 SUV Response 21345 (2021)	LC	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	LC	-	-	-	65,000	65,000
28020104 Passenger Van 21602 (2021)	LC	-	-	-	65,000	65,000
28020105 Repl. SCBA Air Compressor- Fire HQ	LC	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	LC	-	-	-	400,000	400,000
28031001 Combo Snow Plow 15702 (2015)	LC	-	-	-	400,000	400,000
28031002 Combo Snow Plow 16701 (2016)	LC	-	-	-	400,000	400,000
28070101 Garbage Truck 19001 (2019)	LC	-	-	-	140,000	140,000
28070102 Garbage Truck 19002 (2019)	LC	-	-	-	140,000	140,000
28070103 Reel Mower 20401 (2020)	LC	-	-	-	140,000	140,000

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TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
28070104 Stake Truck 19501 (2019)	LC	-	-	-	120,000	120,000
28070105 Stake Truck 19502 (2019)	LC	-	-	-	120,000	120,000
28070106 Pickup Truck 191203 (2019)	LC	-	-	-	90,000	90,000
28070107 Pickup Truck 191204 (2019)	LC	-	-	-	90,000	90,000
28070108 Front Runner 20801 (2020)	LC	-	-	-	50,000	50,000
28070109 Front Runner 20802 (2020)	LC	-	-	-	50,000	50,000
28070110 Front Runner 20803 (2020)	LC	-	-	-	50,000	50,000
28070201 Pickup Truck 191201 (2019)	LC	-	-	-	70,000	70,000
28070202 Pickup Truck 191202 (2019)	LC	-	-	-	70,000	70,000
28070203 Passenger Van 19601 (2019)	LC	-	-	-	60,000	60,000
29010201 Cargo Van 20602 (2020)	LC	-	-	-	90,000	90,000
29020101 Repl. SCBA Air pack	LC	-	-	-	1,000,000	1,000,000
29020102 SUV 22342 (2022)	LC	-	-	-	80,000	80,000
29020103 SUV 22343 (2022)	LC	-	-	-	80,000	80,000
29020104 Pickup Truck 201203 (2020)	LC	-	-	-	70,000	70,000
29020105 Hybrid Sedan 22306 (2022)	LC	-	-	-	50,000	50,000
29030201 Stake Truck 20503 (2020)	LC	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	LC	-	-	-	65,000	65,000
29031001 Combo Snow Plow 17701 (2017)	LC	-	-	-	400,000	400,000
29031002 Sidewalk Tractor 171301 (2017)	LC	-	-	-	90,000	90,000
29070101 Large Area Mower 211101 (2021)	LC	-	-	-	200,000	200,000
29070102 Cargo Van 20601 (2020)	LC	-	-	-	90,000	90,000
29070103 Pickup Truck 201201 (2020)	LC	-	-	-	90,000	90,000
29070104 Chipper 72500 (2014)	LC	-	-	-	80,000	80,000
29070105 Front Runner 21801 (2021)	LC	-	-	-	45,000	45,000
29070106 Front Runner 21802 (2021)	LC	-	-	-	45,000	45,000
29070107 Gator 37002 (2014)	LC	-	-	-	40,000	40,000
29070108 Trailer 72011 (2013)	LC	-	-	-	20,000	20,000
29070201 Mobile Stage 72013 (2014)	LC	-	-	-	260,000	260,000
24030203 Steam Generator 631-1 (1980)	LC	-	-	-	40,000	40,000
29020107 Repl. Defibrillators	LC	-	-	-	35,000	35,000
30020101 Repl. Firefighter Survival Maze Training Prop	LC	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	LC	-	-	-	50,000	50,000
30020103 Hybrid Sedan 23302 (2023)	LC	-	-	-	50,000	50,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
30020104 Hybrid Sedan 23303 (2023)	LC	-	-	-	50,000	50,000
30020105 Repl. Air Monitors	LC	-	-	-	50,000	50,000
30030202 Sweeper 181701 (2018)	LC	-	-	-	400,000	400,000
30030203 Stake Truck 21501 (2021)	LC	-	-	-	100,000	100,000
30031001 Sidewalk Tractor 181301 (2018)	LC	-	-	-	90,000	90,000
30031002 Sidewalk Tractor 181302 (2018)	LC	-	-	-	90,000	90,000
30070101 Large Area Mower 221101 (2022)	LC	-	-	-	200,000	200,000
30070102 Stake Truck 21502 (2021)	LC	-	-	-	100,000	100,000
30070103 Mower 2203 (2022)	LC	-	-	-	95,000	95,000
30070104 Pickup Truck 211201 (2021)	LC	-	-	-	90,000	90,000
30070105 Pickup Truck 211202 (2021)	LC	-	-	-	90,000	90,000
30070106 Gator 1501 (2015)	LC	-	-	-	20,000	20,000
30070107 Rake 151401 (2015)	LC	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	LC	-	-	-	20,000	20,000
26070109 Wagon 72008 (2011)	LC	-	-	-	30,000	30,000
31010201 Cargo Van 22601 (2022)	LC	-	-	-	90,000	90,000
31010202 Pickup Truck 231206 (2022)	LC	-	-	-	70,000	70,000
31010203 Pickup Truck 231207 (2022)	LC	-	-	-	70,000	70,000
31020101 Hybrid Sedan 22306 (2022)	LC	-	-	-	50,000	50,000
31020102 Aerial Ladder 17A41 (2016)	LC	-	-	-	2,380,000	2,380,000
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	-	-	-	70,000	70,000
31023002 Pickup Truck 231204 (2022)	LC	-	-	-	70,000	70,000
31023003 Pickup Truck 231205 (2022)	LC	-	-	-	70,000	70,000
31023004 SUV 22301 (2022)	LC	-	-	-	66,000	66,000
31030201 Hotbox 1601 (2016)	LC	-	-	-	40,000	40,000
31030202 Line Painter 1602 (2016)	LC	-	-	-	30,000	30,000
31070103 Pickup Truck 221201 (2022)	LC	-	-	-	90,000	90,000
31070104 Pickup Truck 221202 (2022)	LC	-	-	-	90,000	90,000
31070105 Cargo Van 22602 (2022)	LC	-	-	-	90,000	90,000
31070106 Pickup Truck 231208 (2022)	LC	-	-	-	66,000	66,000
31070107 Pickup Truck 231209 (2022)	LC	-	-	-	55,000	55,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - VEHICLES & EQUIPMENT

	Type	2024	2025	2026	2027-2033	Total
Replacement (Continued)						
31070108 Gator 1604 (2016)	LC	-	-	-	40,000	40,000
31070109 Tuff Sweeper 1603 (2016)	LC	-	-	-	25,000	25,000
23070108 Repl. Tractor and Loader 34002 (2012)	LC	-	-	-	70,000	70,000
31070101 Stake Truck 22501 (2022)	LC	-	-	-	100,000	100,000
31070102 Stake Truck 22502 (2022)	LC	-	-	-	100,000	100,000
32010201 Repl Trailer Utility 17201 (2017)	LC	-	-	-	30,000	30,000
32020102 Repl. Portacount	* LC	-	-	-	35,000	35,000
32031001 Snow Plow 20701 (2020)	LC	-	-	-	400,000	400,000
32070101 Chipper 1705 (2017)	LC	-	-	-	80,000	80,000
32070102 Flail Mower 1703 (2017)	LC	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	LC	-	-	-	20,000	20,000
32070104 Pro Pass Seeder (2017)	LC	-	-	-	25,000	25,000
32070105 Segway 1702 (2017)	LC	-	-	-	15,000	15,000
32070106 Water Trailer 1704 (2017)	LC	-	-	-	40,000	40,000
26020101 Hall Mower 680-6 (2001)	LC	-	-	-	45,000	45,000
33010201 By-Law SUV 24301	* LC	-	-	-	55,000	55,000
33070101 Tractor Cab and Loader 34012	* LC	-	-	-	70,000	70,000
33070102 Tractor Cab and Loader 34013	* LC	-	-	-	70,000	70,000
33070201 Ice Conditioner 183601	* LC	-	-	-	200,000	200,000
Maintenance						
24020107 P47 Refurbishment	* LC	60,000	-	-	-	60,000
TOTAL VEHICLES & EQUIPMENT		6,108,700	8,058,400	3,257,200	20,064,500	37,488,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Corporate Security Upgrades	
Submitted By	Dave Meredith, Director of Operations & Environmental Services	
Start Year	2023	
Project Number	23000201	

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.

2024	· McLean Community Centre	· Main Branch Library
2025	· Town Hall · Operations Centre	
2026	· Ajax Community Centre · Audley Recreation Centre	
2027	· Fire Station 1 · Fire Station 2	· Fire Headquarters
2028	· 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)

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	360,000	350,000	350,000	730,000	1,790,000
Building Maintenance Reserve	360,000	238,000	350,000	670,500	1,618,500
Insurance Reserve Fund	-	112,000	-	59,500	171,500
Total Funding	360,000	350,000	350,000	730,000	1,790,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Infrastructure - Pickup (Additional)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24001001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional 1500 series single cab pickup truck be added to the Town's Infrastructure section.

Rationale: The Town's Infrastructure section has grown and added staff over the past few years. At the time of the arrival of the additional staff vehicles that had previously met their expected life cycle had been inspected and identified as re-purposed to fill the transportation needs. Those re-purposed vehicles are now well beyond life cycle and new additional vehicles need to be added to the Infrastructure department.

It is recommended that a 4 wheel drive Pickup Truck is purchased, to meet the estimated annual average usage of 5,000 km. The pickup will be fitted with emergency lighting along with Town decals to fill the transportation needs of the Infrastructure section.

Reference: N/A

Schedule: Specifications will be developed upon project approval. Tender documents will be issued in late February 2024 with the expectation for delivery of the new asset in late April 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	60,000	-	-	-	60,000
Development Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000
Annual Operating Costs	5,000	-	-	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Additional ROP Pickup	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24003201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes one (1) additional pickup truck to be added to the Town's Operations section.

Rationale: The purpose of these vehicles are to provide transportation support for the Technical Services and Contracted Maintenance group within the Operations section. Currently, the Technical Services and Contracted Maintenance group is comprised of three (3) permanent full-time staff, two (2) full-time contract staff, and one (1) seasonal staff. The current vehicle allotment for the six (6) staff listed is made up of one (1) pickup truck and two (2) repurposed vehicles. With respect to recommendations emphasized in the 2019 Fleet Utilization Study, the Fleet section is actively searching for opportunities to reduce the size of the current repurposed fleet.

It is recommended that one (1) pickup truck is added to the Technical Services and Contracted Maintenance group to be shared with the current pickup truck among all six (6) staff. This will not only provide staff with a suitable allotment of shared vehicles to accommodate inspections, but also reduce the number of unplanned repairs and out of service time to the aging repurposed fleet.

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

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	60,000	-	-	-	60,000
Development Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000
Annual Operating Costs	1,500	-	-	-	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Line Painting Machine	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24003301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional line painting machine to be added to the Town's Operations section.

Rationale: Beginning spring 2023 and taking into consideration new language in the Collective Bargaining Agreement, the Operations – Roads Maintenance section formed a crew of four (4) staff dedicated to maintenance and installation of line painting and pavement markings. Installing and maintaining pavement markings on roadways requires lane closures, traffic control plans and is an inconvenience to road users. As per the Ontario Traffic Manual Book 11, typical roadway pavement marking designs include several elements such as longitudinal lines, transverse lines and symbols. Depending on the design, more than one paint colour may also be required. The Operations – Roads Maintenance section currently has one paint machine. When staff are required to paint more than one element type i.e., longitudinal lines and symbols, staff must re-configure the paint machine on site. Also, if more than one paint colour is required, staff must de-mobilize to clean the machine, reload the machine with the additional paint colour and re-mobilize to complete the installation.

The addition of a second paint machine will allow staff to strategically configure two machines to minimize the time required to complete the installation/maintenance of roadway pavement marking designs, minimize the number of times staff are required to mobilize to the same location and reduce the impact to road users. An additional paint machine will also create efficiencies when staff are painting off-road facilities such as parking lots and trails where different paint colours, lines and symbols are required and/or when separating into two smaller crews is an option.

Reference : -Highway Traffic Act, OTM – Book 11
 -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

	2024	2025	2026	2027-2033	Total
Total Expenditures	30,000	-	-	-	30,000
Development Reserve	30,000	-	-	-	30,000
Total Funding	30,000	-	-	-	30,000
Annual Operating Costs	500	-	-	-	500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Additional Line Painting Truck	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24003401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional line painting truck to be added to the Town's Operations section.

Rationale: Beginning spring 2023 and taking into consideration new language in the CBA, the Operations – Roads Maintenance section formed a crew of 4 staff dedicated to maintenance and installation of line painting and pavement markings. The Ontario Traffic Manual – Book 7 provides guidance consistent with the intent of the Highway Traffic Act related to Traffic Control Plans for temporary construction and maintenance conditions. Traffic Control Plans for roadway pavement markings require a variety of signage, signalization and traffic control devices depending on road classification, traffic volumes and location (intersections, number of lanes, etc.). In order to maximize efficiency and minimize impact to road users, staff frequently carry out pavement marking operations at multiple locations leaving signage and traffic control devices deployed until paint has dried before returning. This requires staff to keep a large number and variety of temporary condition traffic signs and traffic control devices on hand at all times.

The Operations - Roads Maintenance section does not currently have a dedicated line painting/pavement marking truck. Staff performing pavement marking operations utilize general purpose and construction vehicles that do not provide adequate and easily accessible storage options for the variety of signage and traffic control devices required and periodically must transfer traffic control equipment between vehicles based on Operational needs. The addition of a line painting/pavement marking truck with custom storage options will allow staff assigned to pavement marking the ability to maintain an easily accessible and adequate amount of traffic control equipment at all times. In addition to the primary role of supporting line painting and pavement marking, this truck will also be used to support road construction/maintenance operations specifically relating to lane closures, traffic control, etc. and winter control as necessary.

Reference : Highway Traffic Act, Ontario Traffic Manual – Book 7; Pillar 3: Modernizing our Community (MC) MC Priority 4: Ready our organization for the future

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	120,000	-	-	-	120,000
Development Reserve	120,000	-	-	-	120,000
Total Funding	120,000	-	-	-	120,000
Annual Operating Costs	1,500	-	-	-	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - 3500 series stake trucks	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24003701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of five (5) Crew cab Stake trucks that were repurposed and remained in service after being replaced within the Operations and Environmental 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 activities and staff that were hired without additional vehicles requested or approved. Currently the Town's inventory of repurposed licensed vehicles consists of approximately 24% of the Town's overall licensed fleet (as per results collected in the 2019-2020 Fleet Utilization Study). This number increased through 2020 and 2021 during Covid-19 but has started to improve as availability in the automotive industry has improved. Keeping these vehicles to support year-round operations 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 planned preventative maintenance work, and an increase in contracted services.

It is recommended that the vehicles listed herein 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.

Reference: - 2019 Fleet Utilization Study, 2022-2026 Corporate 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.

Specifications: 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 #	Replaced	Maintenance cost (since replaced)	Status
R13001	2018	\$20,000.00	decommissioned
R13002	2022	\$10,100.00	in-service
R13003	2022	\$5,700.00	in-service
R13004	2022	\$11,500.00	decommissioned
R13005	2022	\$4,000.00	in-service

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	600,000	-	-	-	600,000
Development Reserve	600,000	-	-	-	600,000
Total Funding	600,000	-	-	-	600,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - R24001 Single Axle Snowplow	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24003801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of one (1) 5-ton Snow Plow with salter and wing that was repurposed and remains in service after being replaced within the Operations section.

Rationale: The Operations section maintains all municipal arterial, collector, and secondary roadways within the Town for the purpose of winter snow and ice removal through combined efforts between in-house and contracted services. In a normal winter weather response, the Operations section has dedicated in-house staff to maintain eleven (11) routes, utilizing thirteen (13) in-house vehicles.

Snowplows brought in for repairs during snow clearing activities utilize the remaining units to optimize service delivery and support other effected routes. R24001, a 2007 unit that has been replaced already, is less reliable and more susceptible to unplanned repairs. A replacement snow plow will ensure better reliability, increased efficiency, reduce environmental impacts and minimize the maintenance time required with upkeeping aging heavy duty vehicles.

Snow plow unit # R24001 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.

It is recommended that R24001 be replaced to ensure the Operations and Environmental Services Department has a more up to date supply of snowplows in good working order to support the current snow and ice clearing operations in response to a winter weather event.

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

Specifications: 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 #	Replaced	Maintenance costs (since replaced)	Total Mileage (approx.)	Status
R24001	2021	approx. \$4,500.00	85,045km	not road worthy

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	400,000	-	-	-	400,000
Development Reserve	400,000	-	-	-	400,000
Total Funding	400,000	-	-	-	400,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Additional Forestry Equipment - pending staff approval	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24004001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional crew cab medium duty truck, with a chipper box attachment, and an additional chipper to be added to the Town's Forestry section within Operations and Environmental Services.

Rationale: Pending approval of two (2) additional staff for the Forestry section, this equipment will be necessary to accommodate the workload identified in the supporting business case. This equipment will meet the needs of two (2) additional staff, consistent with the vehicle and equipment set up for the Town's current forestry crew, which includes two (2) full-time arborists.

The additional Chipper truck and Chipper will be an adequate set up for additional staff to respond to various service requests from residents, while also supporting routine maintenance across the Town's growing urban forestry portfolio. The additional equipment and staff will not disrupt the use of the section's current equipment allotment, but rather increase productivity.

It is recommended that the additional equipment is purchased to ensure the Forestry section has a sufficient supply of equipment required to support the additional staff, pending approval in 2024 Operating Budget.

Reference: -Business Case – Additional Arborists within Environmental Services
 -Pillar 3: Modernizing our Community (MC)
 MC Priority 4: Ready our organization for the future
 4.2: Ensure an efficient and effective service delivery

Specifications: 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	200,000	-	-	-	200,000
Development Reserve	200,000	-	-	-	200,000
Total Funding	200,000	-	-	-	200,000
Annual Operating Costs	1,500	-	-	-	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Transportation/Traffic SUV	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24004501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an SUV with a hitch to support Transportation Planning staff in providing proactive site visits, rotation of portable radar message boards, delivery of Automated Speed Enforcement (ASE) offence notices, and regular monitoring of ASE camera, traffic calming, and permanent radar message board locations.

Rationale: As a result of the yearly increase in transportation related complaints, new programs (Automated Speed Enforcement, Traffic Calming), initiatives (E-Scooter/E-Bike Pilot, ActiveTOA), and inclusion of additional staff resources (Two Full-Time and Two Contract), it has been determined by Planning and Development Services staff that the Transportation Planning section is in dire need of an additional vehicle to support the day-to-day operation and maintain the level of service. This vehicle will provide staff with the proper equipment to rotate the portable radar message boards, complete site visits, timely delivery of ASE offence notices, and regular monitoring of ASE, traffic calming and permanent radar message board locations.

In the past, Transportation Planning staff shared vehicles with Engineering Services staff, however, with the increase in service requests, staff resources, additional projects and initiatives in the Engineering Services section, it would be difficult to share the vehicles moving forward. Therefore, it is recommended that this vehicle is purchased to ensure staff have adequate resources to provide customer service in a timely manner and maintain the level of service.

Reference: 2022-2026 Corporate 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.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	60,000	-	-	-	60,000
Development Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000
Annual Operating Costs	1,000	-	-	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Fire - Hybrid Sedan - pending new staff appr	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24090201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional hybrid sedan for the Fire and Emergency Services department.

Rationale: The Fire Master Plan implementation schedule identifies the requirement for an additional hybrid sedan for the addition of a Fire Prevention Officer, as proposed for 2024.

It is recommended a hybrid sedan is purchased and fitted with Fire and Emergency decals to fill the transportation needs of the new Fire Prevention Officer. Pending staff approval, this vehicle will provide the new Fire Prevention Officer with adequate transportation required for inspections, investigations, and public education events.

The estimated annual use for this vehicle is 5,000 km.

Reference: 2018 DC Background Study F02, Fire Master Plan

Schedule: Specifications will be developed upon project approval. Tender documents will be issued in late February 2024 with the expectation for delivery of the new asset in late April 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	50,000	-	-	-	50,000
Development Reserve	2,500	-	-	-	2,500
Development Charges - 2018	47,500	-	-	-	47,500
Total Funding	50,000	-	-	-	50,000
Annual Operating Costs	4,800	-	-	-	4,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in	2021
Section	Fleet / Equipment Maintenance		
Project Name	Fleet Service Truck		
Submitted By	Scott Glew, Manager of Fleet Services		
Start Year	2024		
Project Number	24090405		

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional truck to be added to the Town's Fleet and Inventory section within Operations and Environmental Services.

Rationale: In response to growth pertaining to staff complement and service delivery across the entire corporation, many vehicles have been added and/or repurposed to various work groups over the past number of years. Historically, Fleet staff have always relied on surplus/repurposed vehicles to respond on site to service requests. Up until now, a dedicated vehicle for on-scene fleet support has not been approved. The repurposed/surplus vehicles are unreliable, costly to maintain, and not set up properly with the tools necessary for mobile automotive technician support.

The Fleet section offers a 24/7 on site response to the entire corporation, including Fire and Emergency Services. This vehicle will be dedicated to Fleet Services and set up for full roadside and/or mobile Fleet support. This vehicle will also be used as a separate mobile workstation during regular business hours to support future fleet staff, pending approval in the Operating Budget.

Reference: 2018 DC Reference 18P28, 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

Specifications: 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	150,000	-	-	-	150,000
Development Reserve	7,500	-	-	-	7,500
Development Charges - 2018	142,500	-	-	-	142,500
Total Funding	150,000	-	-	-	150,000
Annual Operating Costs	1,500	-	-	-	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - 2500 series pickups	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24003901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of six (6) 2500 series crew cab 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.

Currently the Town's inventory of repurposed licensed vehicles consists of approximately 24% of the Town's overall licensed fleet. This number increased through 2020 and 2021 during Covid-19 but has started to come back down as availability in the automotive industry has improved. 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 the vehicles listed herein 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.

Reference: 2019 Fleet Utilization Study, 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.

Unit #	Replaced	Maintenance Costs (since replaced)	Status
R12506	2018	\$18,200.00	Decommissioned
R12507	2018	\$23,000.00	Decommissioned
R12508	2018	\$10 000 00	Decommissioned

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	590,000	-	-	590,000
Development Reserve	-	590,000	-	-	590,000
Total Funding	-	590,000	-	-	590,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - Grass Cutting Equipment	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24004101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of nine (9) repurposed grounds maintenance machines, specifically four (4) front runner mowers and five (5) zero turn 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 grounds maintenance equipment to meet the operational needs for Environmental Services. Historically, grass cutting machines were repurposed to act as spares when newer units required maintenance. Due to additional staffing needs, expanding grass cutting operations beyond regular business hours, and transitioning contracted services in-house, 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 grounds maintenance crews have a sufficient supply of equipment for the work required.

Keeping these vehicles to support the fast-paced seasonal grounds 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 machines listed herein are 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

Specifications: 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#	Replaced	Maintenance Costs (since replaced)	Status
R31001	2013	\$3,300.00	In-service
R31002	2013	\$2,500.00	In-service
R31003	2013	\$5,400.00	In-service
R31012	2018	\$500.00	In-service
R31014	2018	\$7,800.00	In-service
R31015	2018	\$8,000.00	In-service
R31016	2018	\$9,200.00	In-service
R31017	2018	\$10,600.00	In-service
R31018	2018	\$9,200.00	In-service

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	405,000	-	-	405,000
Development Reserve	-	405,000	-	-	405,000
Total Funding	-	405,000	-	-	405,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Multi-use Tractor - Parks and Trails Maintenance	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24004201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional medium duty tractor, with implements, to be added to the Town's Environmental Services section.

Rationale: The purpose of this vehicle is to support year-round maintenance across the entire trail network currently maintained by the Town. The tractor will be multi-purpose to accommodate mowing, trail surface repairs, snow plowing, and salting operations. The applicable attachments included with this tractor to be successful with planned operations are a boom mower, front bucket, snowplow, and salter.

Due to limited access to trails with light duty pickup trucks and the limitations of current light duty tractors, the Environmental Services section is in need of a dedicated piece of equipment to accommodate trail maintenance. This vehicle will allow for more grass and overhanging plants to be cut back further from the trail, promoting better visibility for users. It will also reduce the amount of damage to surrounding turf, caused by clearing snow with light duty pickup trucks, as the tractor will provide better maneuverability and vision for the operator.

It is recommended that the additional tractor is purchased to ensure the Environmental Service section has a more appropriately sized tractor to support a more efficient trail maintenance program.

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

Specifications: 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	350,000	-	-	350,000
Development Reserve	-	350,000	-	-	350,000
Total Funding	-	350,000	-	-	350,000

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2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Additional ROP Pickup	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25002101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional medium duty pickup, with implements, to be added to the Town's Environmental Services section.

Rationale: The purpose of these vehicles is to provide transportation support for the Technical Services and Contracted Maintenance group within the Operations section. Currently, the Technical Services and Contracted Maintenance group is comprised of three (3) permanent full-time staff, two (2) full-time contract staff, and one (1) seasonal staff. The current vehicle allotment for the six (6) staff listed is made up of one (1) pickup truck and two (2) repurposed vehicles. With respect to recommendations emphasized in the 2019-2020 Fleet Utilization Study, the Fleet section is actively searching for opportunities to reduce the size of the current repurposed fleet.

It is recommended that one (1) pickup truck is added to the Technical Services and Contracted Maintenance group to be shared with the current pickup truck among all six (6) staff. This will not only provide staff with a suitable allotment of shared vehicles to accommodate inspections, but also reduce the number of unplanned repairs and out of service time to the aging repurposed fleet.

Reference: 2019-2020 Fleet Utilization Study

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,000	-	-	60,000
Development Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000
Annual Operating Costs	-	1,500	-	-	1,500

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2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - Light/Medium Duty Tractors	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	25002201	

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 Services 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 sportfield 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, sportfield, 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

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 #	Replaced	Maintenance Costs (since replaced)	Status
R34001	2013	\$4,500.00	in-service
R34003	2018	\$2,100.00	out of service
R34008	2022	\$3,090.00	in-service
R34009	2022	\$2,620.00	in-service

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	340,000	-	340,000
Development Reserve	-	-	340,000	-	340,000
Total Funding	-	-	340,000	-	340,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - SUVs and Light Duty Pickups	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	25002301	

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. Currently the Town's inventory of repurposed licensed vehicles consists of approximately 24% of the Town's overall licensed fleet. This number increased through 2020 and 2021 during Covid-19 but has started to come back down as availability in the automotive industry has improved. 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

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	620,000	-	620,000
Development Reserve	-	-	620,000	-	620,000
Total Funding	-	-	620,000	-	620,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	Repurposed Vehicles - Sports Field LAM	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	25002401	

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 Services 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

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	in-service

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	200,000	-	200,000
Development Reserve	-	-	200,000	-	200,000
Total Funding	-	-	200,000	-	200,000

TOWN OF AJAX
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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Aerial Fire Apparatus #A42	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2023	
Project Number	23020102	

PROJECT DESCRIPTION / JUSTIFICATION

As of August 2023:

Project Status	Section	Total Mileage (approx)	Total Maintenance Costs (approx.)
Replacement	FES	148,000 km	\$158,000.00

Scope: This project includes the replacement Fire Aerial Truck #A42 within the Fire and Emergency Services section.

Rationale: Fire Aerial Truck #A42 has exceeded it's anticipated life expectancy within the FES section.

It is recommended that Fire Aerial Truck #A42 be replaced to provide transportation for staff and equipment within the FES section for the purpose of fire and emergency rescue responses. Extending the life cycle of this asset may result in significant service delivery interruptions.

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,576,100	-	-	-	1,576,100
Vehicle/Equipment Replacement Reserve	1,576,100	-	-	-	1,576,100
Total Funding	1,576,100	-	-	-	1,576,100

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Trades Van Unit #14010 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	23010202	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of cargo van #14010 within the Building Maintenance section.

Rationale: Cargo van #14010 has reached its anticipated life expectancy (9 years) within the Building Maintenance section.

It is recommended that cargo van #14010 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #14010 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: 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	100,763 km	\$5,277.40

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	90,000	-	-	-	90,000
Vehicle/Equipment Replacement Reserve	90,000	-	-	-	90,000
Total Funding	90,000	-	-	-	90,000

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DETAIL SHEET

Department	Recreation & Culture	Initially budgeted in 2024
Section	Recreation Programs / Active Living	
Project Name	Canoe Replacement	
Submitted By	Andrew Norris, Manager of NPAL	
Start Year	2024	
Project Number	24000901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the purchase of 11 canoes to replace the ones purchased in 2005. This equipment has reached the end of it's useful life and is in need of replacement.

Rationale: As per the assessment and condition rating through the Asset Management Program, the estimated life expectancy of the Canoes is 18yrs. The Canoes are used each summer to facilitate the Recreation & Culture Canoe Camp. This camp runs for 8 weeks each summer and Canoes are used on a daily basis. They are stored in shipping containers at Rotary Park and are carried to the boat launch by staff and participants. This camp serves approximately 24 children per week and brings in \$38,000 in program registration. In 2023, \$2,800 was spent in emergency repairs to ensure the Canoes were safe for water travel.

Reference: N/A

Schedule: The tender will be issued in Early 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	28,000	-	-	-	28,000
Vehicle/Equipment Replacement Reserve	28,000	-	-	-	28,000
Total Funding	28,000	-	-	-	28,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Mtce Van 15601 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24010201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of cargo van #15601 within the Building Maintenance section.

Rationale: Cargo van #15601 has nearly reached it's anticipated life expectancy (9 years) within the Building Maintenance section.

It is recommended that cargo van #15601 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #15601 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: 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	78,400 km	\$7,508.74

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	90,000	-	-	-	90,000
Vehicle/Equipment Replacement Reserve	90,000	-	-	-	90,000
Total Funding	90,000	-	-	-	90,000

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DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Administration	
Project Name	Repl. Thermal Imaging Cameras	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2024	
Project Number	24020103	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of the existing six thermal imaging cameras and ten charging stations. For many years thermal imaging cameras have been used to locate fire sources in homes. These cameras are also used for search and rescue, overhaul and to locate hidden fires in the walls of homes. Thermal imaging cameras have resulted in many fire loss dollars saved for the home owners. These units are also used during live fire training exercises so that fire fighters become more proficient in their application.

Rationale: These existing thermal imaging cameras were purchased in 2017. Their service life expectancy is seven years. It is anticipated that the repair costs will become more frequent as the cameras age. The cost of the repairs are so high that replacement is the fiscally sound decision. The current inventory of thermal imaging cameras will be replaced at one time to ensure that the same model, type and functionality are in use. This will reduce the amount of training required to deploy the units and ensure consistency on the emergency scene.

Reference: As per the manufacturer's recommendation based on the expected end of the equipment. 2018 NFPA 1801 - Standard on Thermal Images for the Fire Service. The NFPA has recently released 2018 NFPA 1801: standard on thermal Images for the fire service, 2013 edition. This new standard provides performance standards for thermal imaging cameras used by firefighters on fire grounds and within other hazardous environments. The standard provides requirements for minimum image quality, standard operation, durability, and safety. This paper discusses each category and how these requirements impact firefighters. To meet the new standard, manufacturer's must be registered as ISO 9001-compliant. Testing laboratories for tic NFPA certification must be accredited in accordance with ISO 17025a requirements.

Schedule: To be completed by December 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Vehicle/Equipment Replacement Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

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Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Administration	
Project Name	Repl. Tech Rope Rescue Equipment	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2024	
Project Number	24020105	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of our existing soft rope rescue equipment that the Ajax Fire & Emergency Services utilizes for technical rope rescue response. These items will include but are not limited to the following: rescue harnesses, patient harnesses, rescue rope of varying lengths, webbing, prusik, anchor straps, jags, pick off straps, lanyards, Azteks, and gear/rope bags.

Rationale: Fire departments providing technical rope rescue response should meet the requirements of NFPA 1006 and NFPA 1670 while providing appropriate supervision, resources, and the equipment that corresponds to the required level of response and rescue. Technical rope rescue is involved and used in multiple disciplines of rescue which includes disciplines such as: water rescue, rope rescue, confined space, elevator rescue, firefighter self-rescue and auto extrication. These are day-to-day possible events and may also include larger scale events (floods, washouts, building/structural collapse) where rope rescue may be required.

Reference: NFPA 1006, 1670, 1858, and 1983. Section 21 Guidance Note #1-5, ULC. S555

Schedule: To be completed by September 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	20,000	-	-	-	20,000
Vehicle/Equipment Replacement Reserve	20,000	-	-	-	20,000
Total Funding	20,000	-	-	-	20,000

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Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Administration	
Project Name	Repl. SCBA Cylinders 2024	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2024	
Project Number	24020106	

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: 2018 NFPA Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services. Manufacturer's mandatory 15 yrs end of life. 2018 NFPA 1852 Standard on Selection, Care and maintenance of open circuit 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	29,600	-	-	-	29,600
Vehicle/Equipment Replacement Reserve	29,600	-	-	-	29,600
Total Funding	29,600	-	-	-	29,600

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	By-Law Van 15602 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24023001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of maintenance van #15602 within the By-Law Services section.

Rationale: Maintenance van #15602 has nearly reached its anticipated life expectancy (9 years) within the By-Law Services section.

It is recommended that maintenance van #15602 be replaced to provide transportation for staff and materials within the By-Law Services. Maintenance van #15602 is one (1) of two (2) vehicles dedicated to support the transportation needs for Animal Service staff.

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 animal service inquiries with the necessary vehicle to transport animals where needed.

Over the past couple of years these vehicles have experienced significant down time due to the eco-diesel engines deployed in them. The engines, even when plugged in, are causing frequent no-starts in the winter time.

The particulate filter and diesel emission fluid injection systems have been problematic over the life of the vehicle including a recent dealer repair of almost \$10,000 that still has not resolved the issue and continues to plague the unit.

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.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	65,000	-	-	-	65,000
Vehicle/Equipment Replacement Reserve	65,000	-	-	-	65,000
Total Funding	65,000	-	-	-	65,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	By-Law Van 15603 (2016)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24023002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of maintenance van #15603 within the By-Law Services section.

Rationale: Maintenance van #15603 has nearly reached its anticipated life expectancy (9 years) within the By-Law Services section.

It is recommended that maintenance van #15603 be replaced to provide transportation for staff and materials within the By-Law Services. Maintenance van #15603 is one (1) of two (2) vehicles dedicated to support the transportation needs for Animal Service staff.

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 animal service inquiries with the necessary vehicle to transport animals where needed.

Over the past couple of years these vehicles have experienced significant down time due to the eco-diesel engines deployed in them. The engines, even when plugged in, are causing frequent no-starts in the winter time.

The particulate filter and diesel emission fluid injection systems have been problematic over the life of the vehicle and in an attempt to avoid future issues similar to those suffered by its sister vehicle, the recommendation is to replace the unit in 2024.

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

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	65,000	-	-	-	65,000
Vehicle/Equipment Replacement Reserve	65,000	-	-	-	65,000
Total Funding	65,000	-	-	-	65,000

TOWN OF AJAX
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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Single Axle Snow Plow 24004 (2009)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24031001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of snow plow unit #24004 within the Operations Section.

Rationale: Snow plow unit #24004 has reached its anticipated life expectancy (12 years) within the Operations Section. It is recommended that snow plow unit #24004 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 # 24004 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: 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	Operations	57,044 km	\$43,658.17

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	400,000	-	-	-	400,000
Vehicle/Equipment Replacement Reserve	400,000	-	-	-	400,000
Total Funding	400,000	-	-	-	400,000

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2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Parks Two Stream Waste/Recycl	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24070004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for this project includes the replacement of Town waste containers with two stream recycling containers. Approximately 20 waste containers are to be replaced on an annual basis, including new cement pads.

Rationale: As per the Anti-Litter Action Plan (2015), the Town is working to replace all of the existing waste containers with recycling stations for outdoor public spaces. Two stream recycling containers are recommended to replace the Town's waste containers at various parks, community centres, and along the waterfront. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: Anti-Litter Action Plan (2015)

Schedule: Spring of 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	40,000	-	-	-	40,000
General Infrastructure Maintenance Reserve	40,000	-	-	-	40,000
Total Funding	40,000	-	-	-	40,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	LAM Mower 151102	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24070101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of large area mower (LAM) (sports) #151102 within the Environmental Services Section.

Rationale: This LAM has reached the anticipated life expectancy (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

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	151102	Environmental Service	2015	11,111	\$11,107.67

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	220,000	-	-	-	220,000
Vehicle/Equipment Replacement Reserve	220,000	-	-	-	220,000
Total Funding	220,000	-	-	-	220,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Zero Turn Mower 15101-03,15105-07	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24070102	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of zero turns #15101-15103 and 15105-15107 within the Environmental Services Section.

Rationale: These zero turns have reached the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that these zero turns be replaced to accommodate the sufficient quantity required for grounds maintenance support within the Environmental Service section. If not replaced, these zero turns are 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

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 #	Year of Purchase	Total Hours	Total Maintenance Costs
15101	2015	8,906	\$5,200.00
15102	2015	6,529	\$8,600.00
15103	2015	9,086	\$6,300.00
15105	2015	7,753	\$9,500.00
15106	2015	10,080	\$5,500.00
15107	2015	3,890	\$5,500.00

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	300,000	-	-	-	300,000
Vehicle/Equipment Replacement Reserve	300,000	-	-	-	300,000
Total Funding	300,000	-	-	-	300,000

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2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Sportsfield Mower 15401,15402,31025	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24070106	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of sportsfield mowers #15401, 15402 and 31025 within the Environmental Services Section.

Rationale: These sportsfield mowers have reached the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that these sportsfield mowers be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Services section. If not replaced, these mowers are at a much higher risk of being removed from service for unplanned repairs, which may cause service interruptions for the Environmental Services section.

The mowers listed herein are specialty units to accommodate the pristine level of ground maintenance required for the Town's two (2) premium baseball facilities. These units are not interchangeable with any other equipment in our fleet, which poses concerns when out of service for an extended period of time. Other equipment is not set up to maintain the specialty 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: 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	250,000	-	-	-	250,000
Vehicle/Equipment Replacement Reserve	250,000	-	-	-	250,000
Total Funding	250,000	-	-	-	250,000

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DETAIL SHEET

Department	Recreation & Culture	Initially budgeted in 2021
Section	Recreation Facilities	
Project Name	Repl Fitness Centres Equip 2024	
Submitted By	Kevin Smith, Active Living Coordinator	
Start Year	2024	
Project Number	24070202	

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: N/A

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	70,000	-	-	-	70,000
Vehicle/Equipment Replacement Reserve	70,000	-	-	-	70,000
Total Funding	70,000	-	-	-	70,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Backhoe Unit 34000 (2004)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	25030203	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of heavy duty backhoe #34000 within the Operations and Environmental Services sections.

Rationale: Heavy duty backhoe #34000 was purchased in 2010 and is recommended for replacement within the Operations and Environmental Services sections. The heavy duty backhoe has reached the end of its life expectancy (12 years).

It is recommended that heavy duty backhoe #34000 be replaced to provide safe and reliable digging and installation services for construction projects within the Operations and Environmental Services section. The purpose of the heavy duty backhoe is to be an available resource for staff when it comes to road and parks construction projects, including but not limited to, installations and repairs to local infrastructure. It is recommended that unit #34000 be replaced in the given year to avoid the risk of more frequent unplanned repairs, leading to out of service time.

Given this is a specialty unit and currently the only one of its size and class, the out of service potential poses a large impact to the Operations and Environmental Services teams. Options to backfill this piece of equipment when out of service, is to rent by the week, which is not cost efficient.

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 Hours (approx)	Total Maintenance Costs (approx.)
Replacement	Environmental Services/Operations	6,800 hrs	\$24,743.61

Funding option: This project may be funded by long-term debt.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	250,000	-	-	-	250,000
Vehicle/Equipment Replacement Reserve	250,000	-	-	-	250,000
Total Funding	250,000	-	-	-	250,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Pickup Truck 181201 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	27030201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of pickup truck #181201 within the Operations section.

Rationale: Pickup truck #181201 has not yet reached its anticipated life expectancy (12 years) within the Operations section. The intended use of this vehicle has surpassed that of other vehicles within the same life expectancy class, and is being recommended for replacement with a reduced life cycle moving forward. Pickup truck #181201 is one of two (2) vehicles that operates 24-7 from the months of November to April. Within this time frame, the vehicle is expected to transport staff along a pre-determined inspection route for the purpose of documenting winter weather conditions over the course of three (3) shifts within a 24hr period all seven (7) days of the week. In addition to these inspections, routine salting or plowing obligations are also expected as the operator sees fit throughout the day.

This vehicle is also relied on in the summer months to support transportation needs for contracted service inspections and roads maintenance projects. At this time, it is recommended pick up truck #181201 be replaced and categorized into a more appropriate life cycle category. Increased out of service time and unplanned repairs are not ideal as only few vehicles within the Town's fleet are calibrated to review road temperature, as legislated through the winter road patrol program. Continued maintenance surrounding unplanned repairs and emissions control devices will increase the out of service time if the vehicle is not replaced accordingly.

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	Operations	175,399 km	\$7,959.13

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	95,000	-	-	-	95,000
Vehicle/Equipment Replacement Reserve	95,000	-	-	-	95,000
Total Funding	95,000	-	-	-	95,000

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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Pickup Truck 181202 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	27030202	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of pickup truck #181202 within the Operations section.

Rationale: Pickup truck #181202 has not yet reached its anticipated life expectancy (12 years) within the Operations section. The intended use of this vehicle has surpassed that of other vehicles within the same life expectancy class, and is being recommended for replacement with a reduced life cycle moving forward. Pickup truck #181202 is one of two (2) vehicles that operates 24-7 from the months of November to April. Within this time frame, the vehicle is expected to transport staff along a pre-determined inspection route for the purpose of documenting winter weather conditions over the course of three (3) shifts within a 24hr period all seven (7) days of the week. In addition to these inspections, routine salting or plowing obligations are also expected as the operator sees fit throughout the day.

This vehicle is also relied on in the summer months to support transportation needs for contracted service inspections and roads maintenance projects. At this time, it is recommended pick up truck #181202 be replaced and categorized into a more appropriate life cycle category. Increased out of service time and unplanned repairs are not ideal as only few vehicles within the Town's fleet are calibrated to review road temperature, as legislated through the winter road patrol program. Continued maintenance surrounding unplanned repairs and emissions control devices will increase the out of service time if the vehicle is not replaced accordingly.

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	Operations	165,763 km	\$12,094.07

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	95,000	-	-	-	95,000
Vehicle/Equipment Replacement Reserve	95,000	-	-	-	95,000
Total Funding	95,000	-	-	-	95,000

TOWN OF AJAX
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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Ice Resurfacer 36003 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	29070203	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of ice conditioner unit #36003 within the Recreation and Culture department.

Rationale: Ice conditioner 36003 was purchased in 2014 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 likelihood for out of service time on multiple units.

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.

Project Status	Section	Total Hours (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	2,381 hrs	\$11,897.71

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	175,000	-	-	-	175,000
Vehicle/Equipment Replacement Reserve	175,000	-	-	-	175,000
Total Funding	175,000	-	-	-	175,000

TOWN OF AJAX
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DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	By-Law Pickup Unit #141201 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	23023001	

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 anticipated life expectancy (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

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	200,920 km	\$971.77

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Vehicle/Equipment Replacement Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	By-Law Pickup Unit #141202 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	23023002	

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

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	203,981 km	\$3,186.82

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Vehicle/Equipment Replacement Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Engineering Pickup 12517 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	23080001	

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: 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	Engineering	113,269 km	\$2,602.34

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Vehicle/Equipment Replacement Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Pumper Apparatus P410 (2007)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24020102	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of Fire Apparatus Pumper P410 within the Fire and Emergency Services section.

Rationale: Fire Apparatus Pumper P410 has been a front-line Emergency Response Apparatus since 2007. The National Fire Association and Fire Underwriters Survey both recommend replacement of front-run units after 15 years. Utilization of the asset is considered very good considering the call volume this asset is expected to respond to. Annual maintenance costs are considered high averaging \$15,000 per year. Recent head gasket and diesel particulate filter maintenance issues have increased the maintenance costs drastically this past year. It is recommended that Fire Apparatus pumper P410 be replaced in order to continue to provide acceptable Fire and Emergency response to Town of Ajax residents and visitors to Ajax.

Reference:

-National Fire Protection Association (NFPA) 1901, 1911, 1912, Fire Underwriters Survey
 -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	FES	142,512 km	\$154,088.11

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	1,750,000	-	-	1,750,000
Vehicle/Equipment Replacement Reserve	-	1,750,000	-	-	1,750,000
Total Funding	-	1,750,000	-	-	1,750,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Stake Truck 13006 (2012)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24070104	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of stake truck #13006 within the Environmental Services section.

Rationale: Stake truck #13006 has exceeded it's anticipated life expectancy (12 years) within the Operations section.

It is recommended that stake truck #13006 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

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	64,563 km	\$11,817.07

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	120,000	-	-	120,000
Vehicle/Equipment Replacement Reserve	-	120,000	-	-	120,000
Total Funding	-	120,000	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Stake Truck 13007 (2012)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24070105	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of stake truck #13007 within the Environmental Services section.
Rationale: stake truck #13007 has exceeded it's anticipated life expectancy (12 years) within the Operations section.

It is recommended that stake truck #13007 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. Under utilized vehicles are more prone to experience engine 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

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	102,062 km	\$8,766.10

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	120,000	-	-	120,000
Vehicle/Equipment Replacement Reserve	-	120,000	-	-	120,000
Total Funding	-	120,000	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in	2021
Section	Fleet / Equipment Maintenance		
Project Name	Building Hybrid Car 15301 (2015)		
Submitted By	Scott Glew, Manager of Fleet Services		
Start Year	2025		
Project Number	24080001		

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 anticipated life expectancy (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

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	85,777 km	\$2,017.46

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Building Approvals Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Building Hybrid Car 15302 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24080002	

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 anticipated life expectancy (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #15302 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: 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 Approvals	32,231 km	\$1,629.46

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Building Approvals Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in	2021
Section	Fleet / Equipment Maintenance		
Project Name	Building Sedan 10013 (2015)		
Submitted By	Scott Glew, Manager of Fleet Services		
Start Year	2025		
Project Number	24080003		

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 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

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	36,947 km	\$4,154.63

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Building Approvals Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Building Hybrid Car 17301 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24080004	

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 nearly reached its life expectancy (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #17301 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

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	53,629 km	\$1,000.96

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Building Approvals Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Building Hybrid Car 17302 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24080005	

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 nearly reached its life expectancy (7 years) within the Building Approvals section. It is recommended that the hybrid sedan #17302 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

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	30,960 km	\$370.48

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Building Approvals Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Engineering Hybrid Car 17303 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	24080006	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of the hybrid sedan #17303 within the Engineering section.

Rationale: The hybrid sedan #17303 has exceeded its anticipated life expectancy (7 years) within the Building Approvals 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

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	20,092 km	\$2,904.43

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,000	-	-	60,000
Vehicle/Equipment Replacement Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Pumper Apparatus Unit P47 (2010)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25020101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of Fire Apparatus Pumper P47 within the Fire and Emergency Services section.

Rationale: Fire Apparatus Pumper P47 has been a front-line Emergency Response Apparatus since 2007. The National Fire Association and Fire Underwriters Survey both recommend replacement of front-run units after 15 years. Utilization of the asset is considered very good considering the call volume this asset is expected to respond to. Annual maintenance costs are considered high averaging \$15,000 per year. Recent head gasket and diesel particulate filter maintenance issues have increased the maintenance costs drastically this past year. It is recommended that Fire Apparatus pumper P47 be replaced in order to continue to provide acceptable Fire and Emergency response to Town of Ajax residents and visitors to Ajax.

Reference: National Fire Protection Association (NFPA) 1901, 1911, 1912, Fire Underwriters Survey, 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	FES	153,380 km	\$161,674.69

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	1,750,000	-	-	1,750,000
Vehicle/Equipment Replacement Reserve	-	1,750,000	-	-	1,750,000
Total Funding	-	1,750,000	-	-	1,750,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Dispatch	
Project Name	Repl. Communications Ergo Desk	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2025	
Project Number	25020103	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the lifecycle replacement of an existing communications desk that is twenty years old. This desk is adjustable and allows better ergonomic positioning during extended shift work. The desk also operates as a platform and storage area for various pieces of hardware which are required for the operations of the Fire & Emergency Services Communications Centre.

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

Rationale: Increasing levels of repairs for existing ergonomic adjusting components warrants replacement at this time. As time progresses the availability of replacement parts for the desk becomes a concern.

Reference: N/A

Schedule: To be completed by December 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	45,000	-	-	45,000
Vehicle/Equipment Replacement Reserve	-	22,500	-	-	22,500
Recoveries - Municipalities	-	22,500	-	-	22,500
Total Funding	-	45,000	-	-	45,000

TOWN OF AJAX
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DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Repl. SCBA Test Equipment (posi check)	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2025	
Project Number	25020105	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of existing Posichек device and all related components and software.

Rationale: The current Posichек machine has been in service for over fifteen years and is beyond its projected life expectancy. NFPA 1852 mandates that all compliant self-contained breathing apparatus are to be tested on a calibrated breathing machine before being put into service and at least once per year thereafter. The Posichек device is the machine which completes this required testing. Elements of this testing include:

- Facepiece leak check
- Exhalation check valve opening pressure
- Static facepiece pressure
- Bypass flow rate
- Pressure gauge accuracy
- Low pressure alarm activation
- First stage regulator performance
- Breathing resistance at standard (40 LPM)
- Breathing resistance at maximum (100 LPM)

Reference: NFPA 1852 – Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA).

Schedule: The hardware will be purchased and put into operation in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	21,400	-	-	21,400
Vehicle/Equipment Replacement Reserve	-	21,400	-	-	21,400
Total Funding	-	21,400	-	-	21,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Administration	
Project Name	Repl. SCBA Cylinders 2025 - 2033	
Submitted By	Aaron Burrridge, Fire Chief	
Start Year	2025	
Project Number	25020106	

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: 2018 NFPA Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services. Manufacturer's mandatory 15 yrs end of life. 2018 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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	39,000	5,600	153,700	198,300
Vehicle/Equipment Replacement Reserve	-	39,000	5,600	153,700	198,300
Total Funding	-	39,000	5,600	153,700	198,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Street Sweeper 151701 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25030201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of street sweeper #151701 within the Operations Section.

Rationale: Street sweeper #151701 has reached it's anticipated life expectancy (12 years) within the Operations Section.

It is recommended that street sweeper #151701 be replaced to provide reliable and regularly scheduled street sweeping service within the roads Operations section. Extending the life cycle of this asset may result in significant service delivery interruptions.

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 have caused the unit to be down for more than 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.

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	Operations	48,734 km	\$100,750.50

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	450,000	-	-	450,000
Vehicle/Equipment Replacement Reserve	-	450,000	-	-	450,000
Total Funding	-	450,000	-	-	450,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Forklift 1708 (2011)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25030207	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of forklift #1708 within the Fleet and Inventory Services section.

Rationale: Forklift #1708 has yet to reach it's anticipated life expectancy (15 years) within the Environmental Services Section.

It is recommended that forklift #1708 be replaced to provide Fleet and Inventory staff with an updated fully electric unit before the current battery and charging mechanism start to deteriorate. Battery degradation begins to be a point of concern on a lead acid battery after five (5) years. Once five (5) years has been reached, the battery and charging components are susceptible to more frequent repairs. A replacement unit is recommended to ensure the battery is operating at full capacity, and to properly asses the life span of the unit based on the manufacturer's recommended useful life for the type of battery installed (ie lead-acid, lithium-ion, 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

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	740	\$6,807.43

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	65,000	-	-	65,000
Vehicle/Equipment Replacement Reserve	-	65,000	-	-	65,000
Total Funding	-	65,000	-	-	65,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Single Axle Snow Plow 24005 (2011)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25031001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of snow plow unit #24005 within the Operations Section.

Rationale: Snow plow unit #24005 has nearly reached its anticipated life expectancy (12 years) within the Operations Section. It is recommended that snow plow unit #24005 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

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	55,686 km	\$31,460.62

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	400,000	-	-	400,000
Vehicle/Equipment Replacement Reserve	-	400,000	-	-	400,000
Total Funding	-	400,000	-	-	400,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Single Axle Snow Plow 24006 (2011)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25031002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of snow plow unit #24006 within the Operations Section.

Rationale: Snow plow unit #24006 has nearly reached its anticipated life expectancy (12 years) within the Operations Section. It is recommended that snow plow unit #24006 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 # 24006 is currently operational, but will be monitored closely over the course of next year with respect to frame rust corrosion. This rust corrosion on the frame of this unit is approaching the maximum allowable measurement under legislative requirements to keep this vehicle in road worthy condition. If not replaced, the rust corrosion will continue and will exceed the allowable measurement to remain on the road. A frame replacement is typically the solution, which is very labor intensive and not cost efficient.

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	Operations	55,686 km	\$31,460.62

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	400,000	-	-	400,000
Vehicle/Equipment Replacement Reserve	-	400,000	-	-	400,000
Total Funding	-	400,000	-	-	400,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Environmental Services	
Project Name	Parks Two Stream Waste/Recycle 25-26	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25070005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for this projects includes the replacement of Town waste containers with two stream recycling containers. Approximately 20 waste containers are to be replaced on an annual basis, including new cement pads.

Rationale: As per the Anti-Litter Action Plan (2015), the Town is working to replace all of the existing waste containers with recycling stations for outdoor public spaces. Two stream recycling containers are recommended to replace the Town's waste containers at various parks, community centres, and along the waterfront.

Reference: Anti-Litter Action Plan (2015)

Schedule: 2025 and 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	40,000	40,000	-	80,000
General Infrastructure Maintenance Reserve	-	40,000	40,000	-	80,000
Total Funding	-	40,000	40,000	-	80,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Front Runner Mowers 17801,17802	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25070102	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of front runner mowers #17801 and 17802 within the Environmental Services Section.

Rationale: These front runners will reach the anticipated life expectancy (8 years) within the Environmental Services Section.

It is recommended that these units be replaced to accommodate the sufficient quantity required for grounds maintenance support within Environmental Service section. If not replaced, these units are 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

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	17801	Environmental Service	2017	7964	\$2,277.16
Replacement	17802	Environmental Service	2017	901	\$3,174.38

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	90,000	-	-	90,000
Vehicle/Equipment Replacement Reserve	-	90,000	-	-	90,000
Total Funding	-	90,000	-	-	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	LAM Mower 151101	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	25070105	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of large area mower (LAM) (parks) #151101 within the Environmental Services Section.

Rationale: This LAM have reached the anticipated life expectancy (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: 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	151101	Environmental	2015	14 523	\$14 653 23

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	180,000	-	-	180,000
Vehicle/Equipment Replacement Reserve	-	180,000	-	-	180,000
Total Funding	-	180,000	-	-	180,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture	Initially budgeted in 2021
Section	Recreation Facilities	
Project Name	Repl Fitness Centre Equip - 2025-2033	
Submitted By	Kevin Smith, Active Living Coordinator	
Start Year	2025	
Project Number	25070201	

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: N/A

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.

2025	2026	2027	2028	2029	2030	2031	2032	2033
\$78,000	\$91,000	\$76,000	\$78,000	\$54,000	\$50,000	\$70,000	\$78,000	\$63,000

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	78,000	91,000	469,000	638,000
Vehicle/Equipment Replacement Reserve	-	78,000	91,000	469,000	638,000
Total Funding	-	78,000	91,000	469,000	638,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Ice Resurfacer 36004 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2025	
Project Number	29070202	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of ice conditioner unit #36004 within the Recreation and Culture department.

Rationale: Ice conditioner 36004 was purchased in 2014 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 likelihood for out of service time on multiple units.

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 Hours (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	5649.9 hrs	\$17,513.72

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	175,000	-	-	175,000
Vehicle/Equipment Replacement Reserve	-	175,000	-	-	175,000
Total Funding	-	175,000	-	-	175,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Stake Truck 13010 (2013)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	23070101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of stake truck #13010 within the Environmental Services, Forestry section.

Rationale: Stake truck #13010 has reached it's anticipated life expectancy (12 years) within the Forestry section. It is recommended that stake truck #13010 be replaced to provide transportation for staff and equipment for the purpose of tree removal 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

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	79,039 km	\$6,737.53

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	120,000	-	120,000
Vehicle/Equipment Replacement Reserve	-	-	120,000	-	120,000
Total Funding	-	-	120,000	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Stake Truck 13009 (2013)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	23070102	

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 anticipated life expectancy (12 years) within the Forestry section. It is recommended that stake truck #13009 be replaced to provide transportation for staff and equipment for the purpose of tree removal 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

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	84,522 km	\$5,980.25

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	110,000	-	110,000
Vehicle/Equipment Replacement Reserve	-	-	110,000	-	110,000
Total Funding	-	-	110,000	-	110,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Cargo Van 17601 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26010201	

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	68,683 km	\$3,439.17

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	90,000	-	90,000
Vehicle/Equipment Replacement Reserve	-	-	90,000	-	90,000
Total Funding	-	-	90,000	-	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Cargo Van 17602 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26010202	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of cargo van #17602 within the Building Maintenance section.

Rationale: Cargo van #17602 has reached its anticipated life expectancy (9 years) within the Building Maintenance section.

It is recommended that cargo van #17602 be replaced to provide transportation for staff and materials within the Building Maintenance section. Cargo van #17602 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	44,580 km	\$15,457.30

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	90,000	-	90,000
Vehicle/Equipment Replacement Reserve	-	-	90,000	-	90,000
Total Funding	-	-	90,000	-	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services	Initially budgeted in	2023
Section	Ajax Public Library		
Project Name	RFID Equipment Replacement		
Submitted By	Sarah Vaisler, Chief Librarian & Executive Officer		
Start Year	2026		
Project Number	26010203		

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 and 2033.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	245,600	295,800	541,400
Vehicle/Equipment Replacement Reserve	-	-	245,600	295,800	541,400
Total Funding	-	-	245,600	295,800	541,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Boom Truck 24007 (2014)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070101	

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 year's 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 bucket inspections and repairs, and potential temporary assistance from contracted services.

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	Operations	61,213 km	\$29,904.78

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	400,000	-	400,000
Vehicle/Equipment Replacement Reserve	-	-	400,000	-	400,000
Total Funding	-	-	400,000	-	400,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Large Area Mower 171101 (2017)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070102	

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 the anticipated life expectancy (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 the Environmental Services 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

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	171101	Environmental Service	2017	2669	\$14,007.15

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	200,000	-	200,000
Vehicle/Equipment Replacement Reserve	-	-	200,000	-	200,000
Total Funding	-	-	200,000	-	200,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Zero Turn Mower 18102 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070105	

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	1374	\$2,013.42

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	45,000	-	45,000
Vehicle/Equipment Replacement Reserve	-	-	45,000	-	45,000
Total Funding	-	-	45,000	-	45,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Zero Turn Mower 18103 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070106	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of zero turns #18103 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 the Environmental Services 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	18103	Environmental Service	2018	1117	\$1,388.89

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	45,000	-	45,000
Vehicle/Equipment Replacement Reserve	-	-	45,000	-	45,000
Total Funding	-	-	45,000	-	45,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Zero Turn Mower 18104 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070107	

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 the Environmental Services 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	18104	Environmental Service	2018	973	\$2,498.78

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	45,000	-	45,000
Vehicle/Equipment Replacement Reserve	-	-	45,000	-	45,000
Total Funding	-	-	45,000	-	45,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Zero Turn Mower 18105 (2018)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	26070108	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of zero turns #18105 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 the Environmental Services 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	18105	Environmental Service	2018	352	\$609.27

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	45,000	-	45,000
Vehicle/Equipment Replacement Reserve	-	-	45,000	-	45,000
Total Funding	-	-	45,000	-	45,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Ice Resurfacer 153601 (2015)	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2026	
Project Number	30070201	

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 likelihood for out of service time on multiple units.

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 Hours (approx)	Total Maintenance Costs (approx.)
Replacement	Recreation and Culture	3,964.5 hrs	\$18,865.29

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	175,000	-	175,000
Vehicle/Equipment Replacement Reserve	-	-	175,000	-	175,000
Total Funding	-	-	175,000	-	175,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Fleet / Equipment Maintenance	
Project Name	P47 Refurbishment	
Submitted By	Scott Glew, Manager of Fleet Services	
Start Year	2024	
Project Number	24020107	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the refurbishment of the frame, body, cab and pump module of Fire Apparatus P47. A qualified Fire Apparatus warranty frame repair contractor will be retained to perform both the body and frames repairs.

Rationale: The unit has been in service since 2011, during its time in service, the unit has been exposed to the elements on a constant basis. The exposure to the elements has caused the outer shell of the truck to develop paint oxidation and corrosion around the door handles, fender flares, cab corners, drip rails, SCBA bottle holders, ladder deployment arms and cab windows. In addition to the outer shell body issues the annually legislated inspections performed by staff indicate that the frame rails are beginning to show signs of distortion due to a process known as "rust jacking". At this point the unit falls within acceptable measurement requirements, however, action is required to prevent the frame from further corrosion and to prevent the potential of the unit not meeting the legislative requirements for frame measurement in the future.

Reference: National Safety Code Standard 11, Maintenance and Periodic Inspection Standards

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	60,000	-	-	-	60,000
Vehicle/Equipment Replacement Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

AMENDED

	Type	2024	2025	2026	2027-2033	Total
ROAD NETWORK						
Studies						
24030005 Pavement Management System Update	LC	48,000	-	-	-	48,000
25030016 Pavement Management System Update	LC	-	50,000	54,000	406,000	510,000
25090101 Integrated Transportation Master Plan	DC	-	225,000	-	-	225,000
30090101 Integrated Transportation Master Plan	DC	-	-	-	225,000	225,000
New						
23003601 Harwood MUP-Falby to McRae Rd		1,815,100	-	-	-	1,815,100
23030101 Hunt Resurf - Dowty to Harwood	LC	549,000	-	-	-	549,000
23090303 Hunt St Ext. - Monarch to Westney	DC	1,886,900	-	10,625,000	22,148,600	34,660,500
23090313 Harwood (E) MUT-Bayly to Falby	DC	350,000	-	-	-	350,000
23090309 Lake Ridge SL (1side) - Bayly/Kingston	DC	1,199,600	-	-	-	1,199,600
23090310 Westney MUT-Bayly to Lake Dwy	DC	1,087,500	-	-	-	1,087,500
24000601 Bicycle Facilities on Town Roads 2024		27,800	-	-	-	27,800
24001601 Crossing Upgrades 2024		20,000	-	-	-	20,000
24003001 Kingston Rd SL Whitehall Centre to Wicks Dr	*	105,000	-	-	-	105,000
24030603 Porte Rd Sidewalk Infill North of Beer Cres	* LC	17,000	50,200	-	-	67,200
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	DC	65,800	-	592,000	-	657,800
24090309 Mills Road Bike Ln - Station St to Hunt St	DC	23,000	-	-	-	23,000
24090310 Kingston Streetlights Galea to Alexanders Crossing	DC	769,400	-	-	-	769,400
24090311 Kingston SL Lake Ridge Rd Intersection	DC	83,000	-	-	-	83,000
24090312 Kingston MUT-Wicks to Alexanders Crossing	DC	678,100	-	-	-	678,100
24090313 Kingston MUT-Lake Ridge intersection	DC	165,600	-	-	-	165,600
24090306 Westney Rd MUT - Kingston to Delaney	DC	-	64,200	688,700	-	752,900
24090307 Westney Rd MUT - Delaney to Ex MUT	DC	-	12,600	128,900	-	141,500
24090308 Kingston Rd MUT - Rotherglen to Westney	DC	-	322,600	-	-	322,600
25001201 Bicycle Facilities on Town Roads		-	21,200	-	-	21,200
25001901 Crossing Upgrades 2025-2033		-	20,000	20,000	140,000	180,000
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	DC	-	49,100	530,100	-	579,200
23090315 Salem MUT-Chambers to Kingston	DC	-	-	28,100	358,500	386,600
25002001 Traffic Calming on Town Roads 2026-2033 (Amended)		-	-	100,000	700,000	800,000
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC	-	-	79,900	863,100	943,000
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	DC	-	-	12,800	138,200	151,000
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	-	-	4,003,500	4,003,500

*New projects added to the 2024 Budget and 2024-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

	Type	2024	2025	2026	2027-2033	Total
New (Continued)						
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	-	-	6,416,400	6,416,400
26090302 Bayly St. MUT- Westney to Harwood	DC	-	-	-	1,278,400	1,278,400
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen		-	-	-	14,100	14,100
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
27095001 Traffic Signal-Rossland Rd and Hilton Gate	CBC	-	-	-	350,000	350,000
23090307 WestneyMUT-Lake Dwy to Harwood	DC	-	-	-	1,502,000	1,502,000
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC	-	-	-	344,500	344,500
27090301 Ravenscroft E Sidewalk Beverton-Taunton	DC	-	-	-	342,100	342,100
28090303 Salem Rd MUT - Ringer to Kerrison	* DC	-	-	-	344,500	344,500
28095001 Traffic Calming-Castlefields (Medallion)	CBC	-	-	-	100,000	100,000
23090308 Hunt Cycle-Harwood to Monarch	DC	-	-	-	953,700	953,700
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC	-	-	-	1,183,900	1,183,900
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	6,895,900	6,895,900
29090306 Harwood Bike Lane - Station to Bayly	DC	-	-	-	1,831,600	1,831,600
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC	-	-	-	943,000	943,000
29090309 Taunton Rd MUT-Audley to Lake Ridge	DC	-	-	-	612,500	612,500
29090312 Harwood Bike Lane - Kingston to Station	DC	-	-	-	200,300	200,300
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC	-	-	-	1,420,500	1,420,500
32090302 Kingston MUT Alexanders Xing to Lake Ridge	DC	-	-	-	642,000	642,000
Replacement						
24030601 Retaining Wall #30 Replacement - 610 Finley Ave	LC	-	-	-	158,000	158,000
Rehabilitation						
1028711 Harwood Wid.Taunton-Woodcock	DC	550,400	13,417,500	-	-	13,967,900
1029011 Rossland Wide Salem/LakeRidge	DC	6,974,000	766,600	13,741,600	898,000	22,380,200
1034211 Dowty Rd Rec-Hunt/Station	LC	1,353,800	-	-	-	1,353,800
23030008 Bowers Recons-Brockman to End	LC	616,200	-	-	-	616,200
23030009 Brockman Cres Resurf-Delaney to Delaney	LC	499,500	-	-	-	499,500
24034001 Midtown Neighbourhood Streetlight Improvements Ph1	LC	160,000	830,000	-	-	990,000
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	LC	-	718,400	-	-	718,400
25030003 Mullen Dr Resurf - Latimer St to Latimer St	LC	-	461,300	-	-	461,300
25030004 Dakin Dr Resurf - Large Cres to Large Cres	LC	-	355,500	-	-	355,500
25030005 Burningham Cres Resurf - Lincoln to Lincoln	LC	-	336,500	-	-	336,500
25030006 Linton Ave Resurf-Kearney to Old Kingston	LC	-	332,700	-	-	332,700

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TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

	Type	2024	2025	2026	2027-2033	Total
Rehabilitation (Continued)						
25030007 Station St Resurf-Mills Rd to Harwood Ave	LC	-	405,000	-	-	405,000
25030008 Windsor Dr Resurf-Old Kingston to Kearney	LC	-	242,000	-	-	242,000
25030009 Sherwood Rd Resurf-Windsor to Church	LC	-	226,800	-	-	226,800
25030010 Cameron St Resurf - Elizabeth to Windsor	LC	-	185,200	-	-	185,200
25030011 Dingley Ct Resurf - Lincoln St to End	LC	-	109,600	-	-	109,600
25030013 Latimer St Resurf - Mullen Dr to Large Cres	LC	-	60,500	-	-	60,500
25030103 Chisholm Ct Reconstruction-Finley to End	LC	-	110,500	1,060,700	-	1,171,200
25034002 Buried Streetlight System Replacement	LC	-	137,500	470,500	-	608,000
25090305 Rossland Rd Top Asph - Church to Westney	DC	-	922,500	-	-	922,500
28090301 Church St Recons-Hydro Corr to Taunton	DC	-	364,400	2,255,000	8,084,400	10,703,800
24030001 Harwood S Resurf-Clements W to Bayly E	LC	-	-	2,030,600	-	2,030,600
26001201 Duffins South Trail - Garnett to Simonds	* LC	-	-	6,500	28,400	34,900
26030003 Mandrake St Resurf - Doric to Salem	LC	-	-	535,600	-	535,600
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	LC	-	-	446,100	-	446,100
26030005 Cedar St Resurf - Knapton to Tudor Ave	LC	-	-	374,300	-	374,300
26030006 Dobson Dr Resurf - Angus to Mandrake	LC	-	-	351,600	-	351,600
26030007 Kipling Resur-Lake Dwy W to Lake Dwy W	LC	-	-	340,300	-	340,300
26030008 Fielding Court Resurf - Westney Rd to End	LC	-	-	279,900	-	279,900
26030009 Bird Crescent Resurf - Dobson to Dobson	LC	-	-	237,300	-	237,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	LC	-	-	223,000	-	223,000
26030011 Hilling Resurf-Lake Dwy W to Humphrey	LC	-	-	200,400	-	200,400
26030012 Warwick Resurf - Ashbury to Lilley	LC	-	-	196,600	-	196,600
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	LC	-	-	181,500	-	181,500
26030014 Simpson Rd Resurf-Clements to Emperor	LC	-	-	177,800	-	177,800
26030015 Follett Court Resurf - Simpson Road to End	LC	-	-	223,100	-	223,100
26030016 Hewison Court Resurf - Kingston Rd to End	LC	-	-	102,100	-	102,100
26030017 George Jones St Resurf-Sherwood to Kingston	LC	-	-	79,500	-	79,500
26030019 Oldfield Court Resurf - Delaney Dr to End	LC	-	-	71,800	-	71,800
26030101 Waterfront Trail Recon at Rotary Pavillion	* LC	-	-	6,500	40,200	46,700
26030102 Salem Rd Recon. (Taunton to Conc. 5)	LC	-	-	835,400	6,430,000	7,265,400
26030103 Michaelman Rd Recon-Crocker Dr to Bayly E	LC	-	-	66,000	402,800	468,800
26034001 Midtown Neighbourhood Streetlight Improvments Ph2	LC	-	-	830,000	-	830,000
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC	-	-	-	15,458,800	15,458,800
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly St	LC	-	-	-	1,660,900	1,660,900

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

	Type	2024	2025	2026	2027-2033	Total
Rehabilitation (Continued)						
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	LC	-	-	-	249,300	249,300
27030005 Mayor Cres Resurf-Range Line to End	LC	-	-	-	405,000	405,000
27030006 Flazington Court Resurf-Mayor Cres to End	LC	-	-	-	79,400	79,400
27070007 Village Greenbelt Tr Recon Carwin-Rotherglen	* LC	-	-	-	133,000	133,000
29090303 Church St Widening-Kingston to Delaney	DC	-	-	-	10,805,900	10,805,900
29090313 Church St Widening-Delaney to Rossland	* DC	-	-	-	6,401,900	6,401,900
27030104 Sherwood Recon-W of Prudence to Rotherglen	LC	-	-	-	1,160,100	1,160,100
27030105 Prudence Rd Recon-End to Sherwood Rd E	LC	-	-	-	219,000	219,000
27030106 Pinoak Rd Recon-Sherwood Rd E to End	LC	-	-	-	533,000	533,000
28070009 Village Greenbelt Tr Recon Rotherglen-Westney	* LC	-	-	-	67,400	67,400
28090302 Commercial 4-lane Wid.-Hunt to Station	DC	-	-	-	5,344,600	5,344,600
29030001 Road Resurfacing Program - Inc Backlog	LC	-	-	-	39,372,000	39,372,000
29030101 Tulloch Ave Recon-Emperor St to End	* LC	-	-	-	395,600	395,600
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	* LC	-	-	-	199,900	199,900
30030001 Road Resurfacing Program	LC	-	-	-	18,321,700	18,321,700
30070003 Waterfront Trail - Audley to Hoile	* LC	-	-	-	56,400	56,400
30070004 Millers Creek Trail - Curtis Gate to Woodlot	* LC	-	-	-	67,400	67,400
30070005 Denis O'Connor Park - Trott to Angus	* LC	-	-	-	31,100	31,100
31030002 Road Resurfacing Program	LC	-	-	-	17,402,100	17,402,100
31000101 Bayly & Shoal Point Improvements		-	-	-	100,000	100,000
32030001 Road Resurfacing Program	LC	-	-	-	20,910,100	20,910,100
Maintenance						
24030002 Pickering Beach M&O-Beachview to Foord	LC	549,500	-	-	-	549,500
24030003 Pickering Beach M&O-Foord to Emperor	LC	397,600	-	-	-	397,600
24030004 Tipton Cres M&O - Brockman to Tipton	LC	281,500	-	-	-	281,500
24030006 Hobson M&O-Brockman Cr. to Brockman Cr.	LC	41,100	-	-	-	41,100
24030007 Crack Sealing-Var Locations 2024	LC	100,000	-	-	-	100,000
24030008 Patching-Var Locations 2024	LC	50,000	-	-	-	50,000
24030704 Traf Sig UPS-Harwood & Hunt	LC	12,000	-	-	-	12,000
24030705 Traf Sig UPS-Harwood & Kings	LC	12,000	-	-	-	12,000
24030706 Traf Sig UPS-Harwood & Falby	LC	12,000	-	-	-	12,000
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	LC	18,500	6,000	-	-	24,500
25030701 LED Traffic Signal Replacement	LC	6,000	107,000	86,000	255,000	454,000
25030001 Harwood Ave M&O-Kerrison to Rossland W	LC	-	1,303,600	-	-	1,303,600

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

	Type	2024	2025	2026	2027-2033	Total
Maintenance (Continued)						
25030014 Patching-Var Locations 2025-2033	LC	-	50,000	50,000	350,000	450,000
25030015 Crack Sealing- Var Locations 2025-2033	LC	-	100,000	100,000	700,000	900,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	LC	-	12,000	-	-	12,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	LC	-	12,000	-	-	12,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	LC	-	12,000	-	-	12,000
25034001 Streetlight Pole Repl -Various Locations	LC	-	186,000	-	-	186,000
25030601 Retaining Wall #400 Replacement - 17 Top Street	LC	-	-	8,000	31,000	39,000
26030002 Ashbury M&O - Shoal Point to Audley	LC	-	-	559,000	-	559,000
26030601 Retaining Walls #50, #120, #180 Rehabilitation	* LC	-	-	47,500	66,500	114,000
26030701 Traf Sig UPS-Harwood&Doric/Ontario	LC	-	-	12,000	-	12,000
26030702 Traf Sig UPS-Harwood & Chapman	LC	-	-	12,000	-	12,000
26030703 Traf Sig UPS-Harwood & Ringer	LC	-	-	12,000	-	12,000
27030601 Retaining Wall #190, #340, #350 Rehabilitation	* LC	-	-	-	114,000	114,000
27030701 Traf Sig UPS-Church & Linc Alex PS	LC	-	-	-	12,000	12,000
27030702 Traf Sig UPS-Harwood & Biggs	LC	-	-	-	12,000	12,000
28030001 Rollo Dr-Pickering Beach to Pickering Beach	* LC	-	-	-	734,400	734,400
28030004 Barbour Cres-Rollo Dr to Rollo Dr	* LC	-	-	-	164,000	164,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	* LC	-	-	-	241,700	241,700
28030006 Cluett Dr-Rollor Dr to Rollo Dr	* LC	-	-	-	363,500	363,500
28030007 Caldicott Crt-Cluett Dr to End	* LC	-	-	-	70,500	70,500
28030008 Barnard Crt-Cluett Dr to End	* LC	-	-	-	163,300	163,300
28030009 Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	* LC	-	-	-	456,700	456,700
28030601 Retaining Wall #360, 370, 410 Rehabilitation	* LC	-	-	-	123,000	123,000
28030701 Traf Sig UPS-Harwood & Emperor	LC	-	-	-	12,000	12,000
28030702 Traf Sig UPS-Harwood & Clements	LC	-	-	-	12,000	12,000
24030009 Brock St M&O-Windsor Ave to Harwood Ave	* LC	-	-	-	112,900	112,900
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	* LC	-	-	-	263,300	263,300
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	* LC	-	-	-	356,100	356,100
29030005 Kent St M&O-Knapton Ave to Beatty Rd	* LC	-	-	-	96,600	96,600
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	* LC	-	-	-	96,700	96,700
29030007 Durham St M&O-Knapton Ave to Beatty Rd	* LC	-	-	-	109,100	109,100
29030008 Maple St M&O-Beatty Rd to Windsor Ave	* LC	-	-	-	220,300	220,300
29030009 Beech St M&O-Beatty Rd to Tudor Ave	* LC	-	-	-	172,000	172,000
29030010 Nelson Ave Resurf-Elm St to Cedar St	* LC	-	-	-	200,300	200,300

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - ROAD NETWORK

	Type	2024	2025	2026	2027-2033	Total
Maintenance (Continued)						
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	* LC	-	-	-	304,200	304,200
29030012 Tudor Ave Resurf-Elm St to George St	* LC	-	-	-	237,400	237,400
29030013 George St Resurf-Tudor Ave to Queen St	* LC	-	-	-	200,300	200,300
29030014 Queen St Resurf-Windsor Ave to George St	* LC	-	-	-	163,300	163,300
29030015 Windsor Ave M&O-Ontario St to Queen St	* LC	-	-	-	204,200	204,200
29030016 York St M&O-Windsor Ave to Harwood Ave	* LC	-	-	-	112,900	112,900
29030017 Mary St M&O-Windsor Ave to Harwood Ave	* LC	-	-	-	112,900	112,900
29030018 Ontario St M&O-Windsor Ave to Harwood Ave	* LC	-	-	-	112,900	112,900
29030019 Athlone Ave Resurf-Ontario St to Edward St	* LC	-	-	-	59,300	59,300
29030020 Edward St Resurf-Athlone Ave to Harwood Ave	* LC	-	-	-	74,200	74,200
29030021 Harwood Ave S M&O-Achilles Rd to Kingston Rd	* LC	-	-	-	913,400	913,400
29030601 Retaining Wall #420, 470, 570 Rehabilitation	* LC	-	-	-	141,500	141,500
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
30030601 Retaining Wall #590, 20 Rehabilitation	* LC	-	-	-	81,500	81,500
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
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
33030001 Road Resurfacing Program	* LC	-	-	-	21,000,000	21,000,000
Upgrades						
1028611 Rossland Wide. Westney-Salem	DC	-	918,500	835,900	15,878,500	17,632,900
24030701 Access Ped Sig-Harwood&Mandrake	LC	120,000	-	-	-	120,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	LC	120,000	-	-	-	120,000
24030703 Access Ped Signal-Harwood & Kerrison	LC	120,000	-	-	-	120,000
25030702 Access Ped Signal-Church & Delaney	LC	-	120,000	-	-	120,000
TOTAL ROAD NETWORK		20,884,900	23,624,500	39,905,600	255,036,500	339,451,500

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Pavement Management System Update	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes the resurfacing of roads, crack sealing, geotechnical investigations, road patching, curb replacements, sidewalk repairs and Pavement Management System Update.

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.

Reference: 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	48,000	-	-	-	48,000
Road Maintenance Reserve	48,000	-	-	-	48,000
Total Funding	48,000	-	-	-	48,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Pavement Management System Update	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030016	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes the resurfacing of roads, crack sealing, geotechnical investigations, road patching, curb replacements, sidewalk repairs and Pavement Management System Update.

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.

Reference: 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	54,000	406,000	510,000
Road Maintenance Reserve	-	50,000	54,000	406,000	510,000
Total Funding	-	50,000	54,000	406,000	510,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Integrated Transportation Master Plan	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2025	
Project Number	25090101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will update the 2019 Integrated Transportation Master Plan (ITMP) that will be used to inform the 2028 Development Charge Background Study. This ITMP update will apply revised growth allocations for the Town of Ajax using Regional Growth Plan projections and projected development activity. This update will apply revised infrastructure cost estimates and will inform the timing of infrastructure requirements as well as determine the need for environmental assessments. The ITMP addresses Phases 1 and 2 of the Municipal Class Environmental Assessment process.

Rationale: A review of the ITMP is recommended to be undertaken every five years in accordance with the Municipal Class Environmental Assessment process. The update will confirm the assumptions, address major changes to components of the Master Plan, identify significant new environmental effects, and evaluate major changes in proposed timing of projects in order to meet the goals and objectives of the ITMP. This will follow the Town's 2020 Revised Growth Plan conformity exercise and will reflect the updated Regional population and employment projections to the year 2051.

An update to the ITMP that reflects increased intensification requirements to 2051 will inform long term capital improvements to keep pace with projected rates of growth and intensification. These required improvements and current cost estimates will ensure that accurate figures are applied when completing the 2028 Development Charge Background Study.

Reference: 2019 Integrated Transportation Master Plan Update; 2018 DC Background Study Amendment (2020), Item 20A18

Schedule: This project is anticipated to commence in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	225,000	-	-	225,000
Development Reserve	-	45,000	-	-	45,000
Development Charges - 2018	-	180,000	-	-	180,000
Total Funding	-	225,000	-	-	225,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Harwood MUP-Falby to McRae Rd	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23003601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the construction of a 2.10 km long, 3 meter wide Multi-Use Path along the east side of Harwood Avenue South, from Falby Court to McRae Road. The project will include the removal of the existing on-road active transportation facilities on Harwood Avenue between Westney Road and McRae Road, and restore this section of Harwood Avenue to two vehicle lanes in each direction.

Rationale: On October 12, 2021, as revised on December 13, 2021, Council passed a resolution to proceed with the detail design of an off road multi-use path on the east side of Harwood Avenue between Bayly Street and McRae Road. The multi-use path will provide a safe method of travel for pedestrians and cyclists, promote active transportation, and provide connections to Durham Region Transit. Furthermore, the trail will facilitate a direct connection to the multi use trail along Bayly Street and a connection to the waterfront trail including access to schools and key community destinations. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

Reference: Council Resolution on Multi-Use Path Feasibility Study approved on October 18, 2021, and further amended on December 13, 2021

Schedule: Design: 2023, Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,815,100	-	-	-	1,815,100
Development Reserve	1,815,100	-	-	-	1,815,100
Total Funding	1,815,100	-	-	-	1,815,100
Annual Operating Costs	3,500	-	-	-	3,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Hunt Resurf - Dowty to Harwood	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23030101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Hunt Street from Dowty Road to Harwood Avenue 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 and sanitary sewer infrastructure improvements. Hunt Street is a two lane collector roadway, and this section is 600m 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

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	549,000	-	-	-	549,000
Road Maintenance Reserve	549,000	-	-	-	549,000
Total Funding	549,000	-	-	-	549,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Hunt St Ext. - Monarch to Westney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090303	

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; 2018 DC Background Study, Item T12; 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: 2026, Construction: 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,886,900	-	10,625,000	22,148,600	34,660,500
Development Reserve	94,500	-	531,300	1,023,700	1,649,500
Development Charges - 2018	1,792,400	-	10,093,700	19,450,200	31,336,300
Recoveries - Municipalities	-	-	-	1,674,700	1,674,700
Total Funding	1,886,900	-	10,625,000	22,148,600	34,660,500
Annual Operating Costs	-	-	-	-	8,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Harwood (E) MUT-Bayly to Falby	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090313	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of an approximately 430m long, 3.0m wide asphalt paved multi-use trail along Harwood Avenue South between Bayly Street and Falby Court. The existing concrete sidewalk along the west and south side will be removed and replaced with a 3.0m wide asphalt paved multi-trail.

Rationale: On October 12, 2021, Council passed a resolution to proceed with the detail design of an off road multi-use path on the east side of Harwood Avenue between Bayly Street and Lake Driveway. The multi-use path will provide a safe method of travel for pedestrians and cyclists, promote active transportation, and provide connections to Durham Region Transit. Furthermore, the trail will facilitate a direct connection to the multi use trail along Bayly Street and a connection to the waterfront trail including access to schools and key community destinations. 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: Council Resolution, October 12, 2021 General Government Committee, 2021 Multi-Use Path Feasibility Study. 2018 DC Background Study, Items T74; 2019 Integrated Transportation Master Plan; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	350,000	-	-	-	350,000
Development Reserve	26,400	-	-	-	26,400
Development Charges - 2018	323,600	-	-	-	323,600
Total Funding	350,000	-	-	-	350,000
Annual Operating Costs	500	-	-	-	500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Lake Ridge SL (1side) - Bayly/Kingston	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23090309	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new streetlights on the west side of Lake Ridge Road from Bayly Street to Kingston Road.

Rationale: Streetlights are recommended to provide illumination of the roadway for a safer method of travel for vehicles. The streetlight installations will be completed by the Region of Durham as a part of the road widening project. This project is coordinated to align with the Region's road reconstruction schedule to ensure a cohesive and cost-effective approach for streetlight installations. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2018 DC Background Study, Item T28; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction: 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,199,600	-	-	-	1,199,600
Development Reserve	60,000	-	-	-	60,000
Development Charges - 2018	1,139,600	-	-	-	1,139,600
Total Funding	1,199,600	-	-	-	1,199,600
Annual Operating Costs	700	-	-	-	700

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney MUT-Bayly to Lake Dwy	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23090310	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of an approximately 1215 meter long, 3.0 meter wide asphalt paved multi-use trail along Westney Rd S between Bayly St W to Lake Driveway W. The existing concrete sidewalk along the west and south side will be removed and replaced with a 3.0 meter wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing concrete sidewalk along Westney Rd S, creating a safe multi-use trail for pedestrians and cyclists.

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. 2018 DC Background Study, Item T54.

Schedule : Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,087,500	-	-	-	1,087,500
Development Reserve	54,400	-	-	-	54,400
Development Charges - 2018	1,033,100	-	-	-	1,033,100
Total Funding	1,087,500	-	-	-	1,087,500
Annual Operating Costs	1,800	-	-	-	1,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Bicycle Facilities on Town Roads 2024	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24000601	

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.

Beck Crescent - Chambers Dr to Chambers Dr- Signed Route (SR)	\$27,800

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11).

Schedule: The project is anticipated to commence in spring 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	27,800	-	-	-	27,800
Development Reserve	27,800	-	-	-	27,800
Total Funding	27,800	-	-	-	27,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Crossing Upgrades 2024	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24001601	

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 inquiries, 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

Schedule: The projects are anticipated to commence in the spring.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	20,000	-	-	-	20,000
Development Reserve	20,000	-	-	-	20,000
Total Funding	20,000	-	-	-	20,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Kingston Rd SL Whitehall Centre to Wicks Dr	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24003001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new streetlights on Kingston Road from the Whitetail Center intersection to the Wicks Drive intersection. New streetlights will be installed on the south side and the existing streetlights on the north side will be upgraded with new LED luminaries to meet current load lighting standards.

Rationale: A lighting gap has been identified by the Region of Durham between the Whitetail Center intersection and the Wicks Drive intersection through a photometric analysis of the existing streetlight system on Kingston Road. The streetlight design and construction will be completed by the Region of Durham as part of the Kingston Road Bus Rapid Transit project. This project is coordinated to align with the Region's road reconstruction schedule to ensure a cohesive and cost-effective approach for streetlight installations. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction: 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	105,000	-	-	-	105,000
Canada Community-Building Fund	105,000	-	-	-	105,000
Total Funding	105,000	-	-	-	105,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Porte Rd Sidewalk Infill North of Beer Cres	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030603	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes design and construction of a new 1.5m wide concrete sidewalk on the east side of Porte Road north of Beer Crescent to fill in a missing section of sidewalk. The scope of work will also include storm sewer relocation work to accommodate the new sidewalk. The new sidewalk will be aligned to the back of curb due to grading constraints.

Rationale: The existing sidewalk on Porte Road north of Beer Crescent were installed as part of the subdivision development. Currently, there are 2 properties that have not been developed which do not have a sidewalk fronting the property. Installing the new sidewalk will complete the sidewalk connection and provide a safer mode of travel for pedestrians. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2022-2026 Strategic Plan, Pillar 1 Connecting our Community, Priority 3.1: Support and promote active accessible transportation.

Schedule: Design 2024, Construction: 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	17,000	50,200	-	-	67,200
Canada Community-Building Fund	17,000	50,200	-	-	67,200
Total Funding	17,000	50,200	-	-	67,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24090303	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of buffered bike lanes on Lake Ridge Road from Bayly Street to Ontoro Boulevard, 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); Future DCs

Schedule: Design in 2024, Construction in 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	65,800	-	592,000	-	657,800
Development Reserve	4,900	-	44,400	-	49,300
Development Charges - 2018	60,900	-	547,600	-	608,500
Total Funding	65,800	-	592,000	-	657,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Mills Road Bike Ln - Station St to Hunt St	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24090309	

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.

Mills Road - Station St to Hunt St (DC2018-T72)	\$23,000

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T72.

Schedule: Construction in 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	23,000	-	-	-	23,000
Development Reserve	1,700	-	-	-	1,700
Development Charges - 2018	21,300	-	-	-	21,300
Total Funding	23,000	-	-	-	23,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Kingston Streetlights Galea to Alexanders Crossing	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090310	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new streetlights on Kingston Road from Galea Drive to Alexanders Crossing.

Rationale: The streetlight design and construction will be completed by the Region of Durham as part of the Kingston Road Bus Rapid Transit project. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2018 DC Background Study, Item T33; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	769,400	-	-	-	769,400
Development Reserve	38,500	-	-	-	38,500
Development Charges - 2018	730,900	-	-	-	730,900
Total Funding	769,400	-	-	-	769,400
Annual Operating Costs	200	-	-	-	200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Kingston SL Lake Ridge Rd Intersection	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090311	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new and/or relocation of streetlights on the west side of the Kingston Road and Lake Ridge Road intersection.

Rationale: The streetlight design and construction will be completed by the Region of Durham as part of the Kingston Road Bus Rapid Transit project. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2018 DC Background Study, Item T33; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	83,000	-	-	-	83,000
Development Reserve	4,200	-	-	-	4,200
Development Charges - 2018	78,800	-	-	-	78,800
Total Funding	83,000	-	-	-	83,000
Annual Operating Costs	100	-	-	-	100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Kingston MUT-Wicks to Alexanders Crossing	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090312	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of a 900m long 3m wide multi-use trail on the north side of Kingston Road from the entrance to the Riocan Holdings plaza to Alexanders Crossing.

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 future Kingston Road multi-use trail from Galea Drive to Alexanders Crossing will be completed by the Region of Durham as a part of BRT project. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2018 DC Background Study, Item T43; 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.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	678,100	-	-	-	678,100
Development Reserve	67,800	-	-	-	67,800
Development Charges - 2018	585,700	-	-	-	585,700
Recoveries - External	24,600	-	-	-	24,600
Total Funding	678,100	-	-	-	678,100
Annual Operating Costs	1,500	-	-	-	1,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Kingston MUT-Lake Ridge intersection	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090313	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of a 3m wide multi-use trail on the north and south side of Kingston Road from 200m west of Lake Ridge Road to the intersection of Lake Ridge Road.

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 future Kingston Road multi-use trail from 200m west of Lake Ridge Road to the intersection of Lake Ridge Road will be completed by the Region of Durham as a part of the BRT project. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: 2018 DC Background Study, Item T43; 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.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	165,600	-	-	-	165,600
Development Reserve	14,900	-	-	-	14,900
Development Charges - 2018	141,000	-	-	-	141,000
Recoveries - External	9,700	-	-	-	9,700
Total Funding	165,600	-	-	-	165,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT - Kingston to Delaney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090306	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 1020 metres long, 3.0 metres wide asphalt paved multi-use trail along Westney Rd. N. between Kingston Rd. W. to Delaney Dr. The existing concrete sidewalk along the west side will be removed and replaced with a 3.0 metres wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing concrete sidewalk along Westney Rd. N., creating a safe multi-use trail for pedestrians and cyclists.

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. 2018 DC Background Study, Item T47.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	64,200	688,700	-	752,900
Development Reserve	-	3,200	34,400	-	37,600
Development Charges - 2018	-	61,000	654,300	-	715,300
Total Funding	-	64,200	688,700	-	752,900
Annual Operating Costs	-	-	1,800	-	1,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT - Delaney to Ex MUT	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090307	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 45 metres long, 3.0 metres wide asphalt paved multi-use trail along Westney Rd N from the north side of Delaney Dr to the Tipton Cr walkway connection. The existing concrete sidewalk along the west side will be removed and replaced with a 3.0 metres wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing concrete sidewalk along Westney Rd N, creating a safe multi-use trail for pedestrians and cyclists.

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. 2018 DC Background Study, Item T48.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	12,600	128,900	-	141,500
Development Reserve	-	600	6,400	-	7,000
Development Charges - 2018	-	12,000	122,500	-	134,500
Total Funding	-	12,600	128,900	-	141,500
Annual Operating Costs	-	-	500	-	500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Kingston Rd MUT - Rotherglen to Westney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24090308	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new 300m long cycle track on the north side of a Kingston Road from Rotherglen Road to Westney Road.

Rationale: The cycle track is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation. The future Kingston Road cycle track from Rotherglen Road to Westney Road will be completed by the Region of Durham as a part of BRT project.

Reference: 2018 DC Background Study, Item T42; 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.

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	322,600	-	-	322,600
Development Reserve	-	32,300	-	-	32,300
Development Charges - 2018	-	290,300	-	-	290,300
Total Funding	-	322,600	-	-	322,600
Annual Operating Costs	-	500	-	-	500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Transportation Planning	
Project Name	Bicycle Facilities on Town Roads	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2025	
Project Number	25001201	

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.

2025	
Ravenscroft Road (Rossland Rd to Westney Rd) Signed Route (SR)	\$21,200

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11).

Schedule: The project is anticipated to commence in spring 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	21,200	-	-	21,200
Development Reserve	-	21,200	-	-	21,200
Total Funding	-	21,200	-	-	21,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Crossing Upgrades 2025-2033	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2025	
Project Number	25001901	

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 inquiries, 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

Schedule: The projects are anticipated to commence each spring.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	20,000	20,000	140,000	180,000
Development Reserve	-	20,000	20,000	140,000	180,000
Total Funding	-	20,000	20,000	140,000	180,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Salem Rd MUT - Achilles Rd to Chambers Dr	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25090302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of an 800m long 3.0m 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: 2018 DC Background Study, Item T43; 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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	49,100	530,100	-	579,200
Development Reserve	-	4,900	53,000	-	57,900
Development Charges - 2018	-	44,200	477,100	-	521,300
Total Funding	-	49,100	530,100	-	579,200
Annual Operating Costs	-	-	1,300	-	1,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Salem MUT-Chambers to Kingston	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	23090315	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 404 metre long, 3.0 metre wide asphalt paved multi-use trail along Salem Rd S between Kingston Rd E to Chambers Dr. The existing concrete sidewalk along the west 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 along Salem Rd S, creating a safe multi-use trail for pedestrians and cyclists.

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. 2018 DC Background Study, Item T53.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	28,100	358,500	386,600
Development Reserve	-	-	2,800	36,000	38,800
Development Charges - 2018	-	-	25,300	322,500	347,800
Total Funding	-	-	28,100	358,500	386,600
Annual Operating Costs	-	-	-	1,000	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

AMENDED

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Traffic Calming on Town Roads 2026-2033	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2026	
Project Number	25002001	

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.

Schedule: Construction will occur between May and August each year.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	100,000	700,000	800,000
Strategic Initiatives Reserve	-	-	100,000	700,000	800,000
Total Funding	-	-	100,000	700,000	800,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT-401WB Off-Ramp to Bayly	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26090303	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of a 1.27 km 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 Westeny 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: 2018 DC Background Study, Item T49; 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.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	79,900	863,100	943,000
Development Reserve	-	-	8,000	86,300	94,300
Development Charges - 2018	-	-	71,900	776,800	848,700
Total Funding	-	-	79,900	863,100	943,000
Annual Operating Costs	-	-	-	2,100	2,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Ped. Crossing (PXO) Church/Hydro Corr.	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26090304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes design and installation of a new pedestrian crossing (PXO) across Church Street North at the Hydro Corridor.

Rationale: The future PXO for Church Street North at the Hydro Corridor is recommended to provide a safe method of travel for pedestrians crossing the road.

Reference: 2018 DC Background Study, Item T27; 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.

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	12,800	138,200	151,000
Development Reserve	-	-	900	9,700	10,600
Development Charges - 2018	-	-	11,900	128,500	140,400
Total Funding	-	-	12,800	138,200	151,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Sherwood E&W Bike Ln-Windsor to Rotherglen	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2027	
Project Number	27000201	

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

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11).

Schedule: The project is anticipated to commence in spring 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	14,100	14,100
Development Reserve	-	-	-	14,100	14,100
Total Funding	-	-	-	14,100	14,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Harwood Wid.Taunton-Woodcock	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1028711	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project includes widening and urbanization of Harwood Avenue from Taunton Road to Woodcock including street lighting, a multi-use trail, new traffic signals at Harwood and Haskell Ave, 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 will be completed in 2023. 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: 2018 DC Background Study, Item T19; 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.

Schedule: Detailed Design: Approved in 2022, Utility Relocation: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	550,400	13,417,500	-	-	13,967,900
Development Reserve	27,500	670,900	-	-	698,400
Development Charges - 2018	522,900	12,634,900	-	-	13,157,800
Recoveries - External	-	111,700	-	-	111,700
Total Funding	550,400	13,417,500	-	-	13,967,900
Annual Operating Costs	-	1,000	-	-	1,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Rossland Wide Salem/LakeRidge	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1029011	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project includes widening and urbanization of Rossland Road from Salem 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, and new LED street lights. 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 network and an improved transit route to accommodate the population growth.

Reference: 2018 DC Background Study, Items 18-T06 and 18-T07; 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, Top Asphalt 2028.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	6,974,000	766,600	13,741,600	898,000	22,380,200
Development Reserve	1,549,800	170,400	3,053,600	199,600	4,973,400
Development Charges - 2018	5,424,200	596,200	10,688,000	698,400	17,406,800
Total Funding	6,974,000	766,600	13,741,600	898,000	22,380,200
Annual Operating Costs	-	-	31,000	-	31,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Dowty Rd Rec-Hunt/Station	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1034211	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Dowty Road from Hunt Street to Station Street includes the full depth reconstruction of the roadway, implementation of an additional sidewalk on the East boulevard, and potential storm sewer improvements. Coordination with the Region of Durham is required to accommodate watermain and sanitary sewer infrastructure improvements. Dowty Road is a two lane local roadway, and 380m 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, risk to public safety, and unplanned service disruptions.

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

Schedule: Design: Approved 2022, Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	1,353,800	-	-	-	1,353,800
Canada Community-Building Fund	1,353,800	-	-	-	1,353,800
Total Funding	1,353,800	-	-	-	1,353,800
Annual Operating Costs	-	-	-	-	-

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Bowers Recons-Brockman to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23030008	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Bowers Court from Brockman Crescent to End includes the full depth reconstruction of the roadway, curb replacement with sidewalk repairs, and potential storm sewer improvements. Bowers Court is a two lane local roadway, and 70m 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, risk to public safety, and unplanned service disruptions.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Design: Approved 2023, Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	616,200	-	-	-	616,200
Road Maintenance Reserve	616,200	-	-	-	616,200
Total Funding	616,200	-	-	-	616,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Brockman Cres Resurf-Delaney to Delaney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	23030009	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Brockman Crescent from Delaney Drive to Delaney Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Brockman Crescent is a two lane local roadway, and this section is 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

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	499,500	-	-	-	499,500
Road Maintenance Reserve	499,500	-	-	-	499,500
Total Funding	499,500	-	-	-	499,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Midtown Neighbourhood Streetlight Improvements Ph1	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24034001	

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.

Schedule: Design: 2024, Construction Phase 1: 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	160,000	830,000	-	-	990,000
Canada Community-Building Fund	160,000	830,000	-	-	990,000
Total Funding	160,000	830,000	-	-	990,000
Annual Operating Costs	-	(1,200)	-	-	(1,200)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Large Cres Resurf - Pearce Dr to Pearce Dr	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Large Crescent from Pearce Drive to Pearce Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Large Crescent is a two lane local roadway, and 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	718,400	-	-	718,400
Canada Community-Building Fund	-	718,400	-	-	718,400
Total Funding	-	718,400	-	-	718,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Mullen Dr Resurf - Latimer St to Latimer St	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Mullen Drive from Latimer Street to Latimer Steet includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Mullen Drive is a two lane local roadway, and 600m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	461,300	-	-	461,300
Canada Community-Building Fund	-	461,300	-	-	461,300
Total Funding	-	461,300	-	-	461,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Dakin Dr Resurf - Large Cres to Large Cres	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Dakin Drive from Large Crescent to Large Crescent includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Dakin 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	355,500	-	-	355,500
Canada Community-Building Fund	-	355,500	-	-	355,500
Total Funding	-	355,500	-	-	355,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Burningham Cres Resurf - Lincoln to Lincoln	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Burningham Crescent from Lincoln Street to Lincoln Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Burningham Crescent is a two lane local roadway, and 430m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	336,500	-	-	336,500
Canada Community-Building Fund	-	336,500	-	-	336,500
Total Funding	-	336,500	-	-	336,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Linton Ave Resurf-Kearney to Old Kingston	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030006	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Linton Avenue from Kearney Drive to Old Kingston Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Linton Avenue 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	332,700	-	-	332,700
Road Maintenance Reserve	-	332,700	-	-	332,700
Total Funding	-	332,700	-	-	332,700

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Station St Resurf-Mills Rd to Harwood Ave	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030007	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Station Street from Mills Road to Harwood Avenue includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Station Street 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	405,000	-	-	405,000
Road Maintenance Reserve	-	405,000	-	-	405,000
Total Funding	-	405,000	-	-	405,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Windsor Dr Resurf-Old Kingston to Kearney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030008	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Windsor Drive from Old Kingston Road to Kearney Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Windsor Drive is a two lane local roadway, and 330m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	242,000	-	-	242,000
Road Maintenance Reserve	-	242,000	-	-	242,000
Total Funding	-	242,000	-	-	242,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Sherwood Rd Resurf-Windsor to Church	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030009	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Sherwood Road from Windsor Drive to Church Street includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Sherwood Road 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	226,800	-	-	226,800
Road Maintenance Reserve	-	226,800	-	-	226,800
Total Funding	-	226,800	-	-	226,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Cameron St Resurf - Elizabeth to Windsor	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030010	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Cameron Street from Elizabeth Street to Windsor Drive includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Cameron Street 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.

Reference: Pavement Management System, 2018-2020 Strategic Plan; Investing in Our Community
 "Modernizing existing municipal infrastructure and other assets."

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	185,200	-	-	185,200
Road Maintenance Reserve	-	185,200	-	-	185,200
Total Funding	-	185,200	-	-	185,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Dingley Ct Resurf - Lincoln St to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030011	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Dingley Court from Lincoln Street to End includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Dingley Court is a two lane local roadway, and 90m 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.

Reference: Pavement Management System, 2018-2020 Strategic Plan; Investing in Our Community "Modernizing existing municipal infrastructure and other assets".

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	109,600	-	-	109,600
Road Maintenance Reserve	-	109,600	-	-	109,600
Total Funding	-	109,600	-	-	109,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Latimer St Resurf - Mullen Dr to Large Cres	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030013	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Latimer Street from Mullen Drive to Large Crescent includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Latimer Street is a two lane local roadway, and 80m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	60,500	-	-	60,500
Road Maintenance Reserve	-	60,500	-	-	60,500
Total Funding	-	60,500	-	-	60,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Chisholm Ct Reconstruction-Finley to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030103	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Chisholm Court from Finley Avenue to End includes the detailed design and full depth reconstruction of the roadway, curb replacement with sidewalk repairs, and potential storm sewer improvements. 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Design: 2025 Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	110,500	1,060,700	-	1,171,200
Canada Community-Building Fund	-	110,500	1,060,700	-	1,171,200
Total Funding	-	110,500	1,060,700	-	1,171,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Buried Streetlight System Replacement	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25034002	

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.

Schedule: Design: 2025, Construction: 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	137,500	470,500	-	608,000
Road Maintenance Reserve	-	137,500	470,500	-	608,000
Total Funding	-	137,500	470,500	-	608,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Rossland Rd Top Asph - Church to Westney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25090305	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Rossland Road from Church Street to Westney Road includes the placement of top asphalt.

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: 2018 DC Background Study, Ref. B-34, Item 27; 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

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	922,500	-	-	922,500
Development Reserve	-	184,600	-	-	184,600
Development Charges - 2018	-	737,900	-	-	737,900
Total Funding	-	922,500	-	-	922,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Church St Recons-Hydro Corr to Taunton	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	28090301	

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; 2018 DC Background Study, Items T17; 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: 2026, Utility Relocation: 2027, Construction: 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	364,400	2,255,000	8,084,400	10,703,800
Development Reserve	-	38,300	236,800	848,900	1,124,000
Development Charges - 2018	-	326,100	2,018,200	7,235,500	9,579,800
Total Funding	-	364,400	2,255,000	8,084,400	10,703,800
Annual Operating Costs	-	-	-	-	3,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Harwood S Resurf-Clements W to Bayly E	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	24030001	

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	2,030,600	-	2,030,600
Road Maintenance Reserve	-	-	2,030,600	-	2,030,600
Total Funding	-	-	2,030,600	-	2,030,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Duffins South Trail - Garnett to Simonds	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26001201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope will include the reconstruction of an approximately 60 metre long, 3.0 metre wide asphalt multi-use trail along the south side of Lake Driveway W between Garnett Dr to Simmonds Dr.

Rationale: This trail serves as an important connection of the Trans Canada Trail system at the waterfront, granting safe accessibility for all users for safe travel and pathway utilization.

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, the Duffins South trail was deemed a priority for 2026.

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: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	6,500	28,400	34,900
General Infrastructure Maintenance Reserve	-	-	6,500	28,400	34,900
Total Funding	-	-	6,500	28,400	34,900

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Mandrake St Resurf - Doric to Salem	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030003	

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 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	535,600	-	535,600
Canada Community-Building Fund	-	-	535,600	-	535,600
Total Funding	-	-	535,600	-	535,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Humphrey Dr Resurf-Lake Dwy W to Hilling	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030004	

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	446,100	-	446,100
Road Maintenance Reserve	-	-	446,100	-	446,100
Total Funding	-	-	446,100	-	446,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Cedar St Resurf - Knapton to Tudor Ave	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Cedar Steet from Knapton Avenue to Tudor Avenue includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Cedar Street is a two lane local roadway, and 600m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	374,300	-	374,300
Road Maintenance Reserve	-	-	374,300	-	374,300
Total Funding	-	-	374,300	-	374,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Dobson Dr Resurf - Angus to Mandrake	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030006	

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	351,600	-	351,600
Road Maintenance Reserve	-	-	351,600	-	351,600
Total Funding	-	-	351,600	-	351,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Kipling Resur-Lake Dwy W to Lake Dwy W	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030007	

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	340,300	-	340,300
Road Maintenance Reserve	-	-	340,300	-	340,300
Total Funding	-	-	340,300	-	340,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Fielding Court Resurf - Westney Rd to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030008	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Fielding Court from Westney Road to End 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	279,900	-	279,900
Road Maintenance Reserve	-	-	279,900	-	279,900
Total Funding	-	-	279,900	-	279,900

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Bird Crescent Resurf - Dobson to Dobson	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030009	

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	237,300	-	237,300
Road Maintenance Reserve	-	-	237,300	-	237,300
Total Funding	-	-	237,300	-	237,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Walker Resurf-Lake Dwy W to Lake Dwy W	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030010	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Walker Crescent from Lake Driveway to Lake Driveway 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	223,000	-	223,000
Road Maintenance Reserve	-	-	223,000	-	223,000
Total Funding	-	-	223,000	-	223,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Hilling Resurf-Lake Dwy W to Humphrey	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030011	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Hilling Drive from Lake Driveway 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	200,400	-	200,400
Road Maintenance Reserve	-	-	200,400	-	200,400
Total Funding	-	-	200,400	-	200,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Warwick Resurf - Ashbury to Lilley	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030012	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Warwick Avenue from Ashbury Boulevard to Lilley Avenue includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Warwick Avenue is a two lane local roadway, and 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	196,600	-	196,600
Road Maintenance Reserve	-	-	196,600	-	196,600
Total Funding	-	-	196,600	-	196,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Vale Resurf-Lake Dwy W to Lake Dwy W	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030013	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Vale Crescent from Lake Driveway to Lake Driveway 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 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	181,500	-	181,500
Canada Community-Building Fund	-	-	181,500	-	181,500
Total Funding	-	-	181,500	-	181,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Simpson Rd Resurf-Clements to Emperor	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030014	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes asphalt removal and replacement, granular placement, and replacement of various sections of concrete sidewalk and curb. Simpson Rd is 300m in length and is a two lane roadway. The roadways last treatment date was 1990.

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	177,800	-	177,800
Road Maintenance Reserve	-	-	177,800	-	177,800
Total Funding	-	-	177,800	-	177,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Follett Court Resurf - Simpson Road to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030015	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Follett Court from Simpson Road to End 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	223,100	-	223,100
Road Maintenance Reserve	-	-	223,100	-	223,100
Total Funding	-	-	223,100	-	223,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Hewison Court Resurf - Kingston Rd to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030016	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Hewison Court from Kingston Road to End includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Hewison Court is a two lane local roadway, and 130m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	102,100	-	102,100
Road Maintenance Reserve	-	-	102,100	-	102,100
Total Funding	-	-	102,100	-	102,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	George Jones St Resurf-Sherwood to Kingston	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030017	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for George Jones Street from Sherwood Road to Kingston Road includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. George Jones Street is a two lane local roadway, and 100m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	79,500	-	79,500
Road Maintenance Reserve	-	-	79,500	-	79,500
Total Funding	-	-	79,500	-	79,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Oldfield Court Resurf - Delaney Dr to End	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030019	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Oldfield Court from Delaney Drive to End includes the asphalt resurfacing and replacement of various sections of concrete curb and sidewalk. Oldfield Court is a two lane local roadway, and 80m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	71,800	-	71,800
Road Maintenance Reserve	-	-	71,800	-	71,800
Total Funding	-	-	71,800	-	71,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Waterfront Trail Recon at Rotary Pavillion	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope will include the reconstruction of an approximately 85 metre long, 3.0 metre wide asphalt multi-use trail from south of the Rotary Pavilion.

Rationale: This trail serves as an important connection to and from the Rotary Pavilion, granting safe accessibility for all users for safe travel and pathway utilization.

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, the Duffins South trail was deemed a priority for 2026.

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: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	6,500	40,200	46,700
General Infrastructure Maintenance Reserve	-	-	6,500	40,200	46,700
Total Funding	-	-	6,500	40,200	46,700

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Salem Rd Recon. (Taunton to Conc. 5)	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030102	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Salem Road from Taunton Road to Concession Road 5 includes the detailed design and full depth reconstruction of the roadway. Salem Road is a rural two lane arterial type B roadway, and 2km 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.

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

Schedule: Design: 2026, Construction: Phase 1 - 2027, Phase 2 - 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	835,400	6,430,000	7,265,400
Canada Community-Building Fund	-	-	835,400	6,430,000	7,265,400
Total Funding	-	-	835,400	6,430,000	7,265,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Michaelman Rd Recon-Croker Dr to Bayly E	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030103	

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, and potential storm sewer improvements. Michaelman Road is a two lane local roadway, and this section is 100m 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	66,000	402,800	468,800
Canada Community-Building Fund	-	-	66,000	402,800	468,800
Total Funding	-	-	66,000	402,800	468,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Midtown Neighbourhood Streetlight Improvements Ph2	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26034001	

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.

Schedule: Construction Phase 2: 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	830,000	-	830,000
Canada Community-Building Fund	-	-	830,000	-	830,000
Total Funding	-	-	830,000	-	830,000
Annual Operating Costs	-	-	(1,200)	-	(1,200)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Bayly & Shoal Point Improvements	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2032	
Project Number	31000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design of improvements to the intersection of Bayly Street and Shoal Point Road including bridge modifications, an east bound right turn lane, signal improvements and a pedestrian bridge over Carruthers Creek.

Rationale: With increased development of the land south of Bayly Street between Shoal Point Road and Audley Road, there is a need to make improvements at the intersection of Bayly Street and Shoal Point Road to improve the traffic flow along Bayly Street.

The developers funding obligations will be determined through the clearance of conditions of draft approval. The timing of the intersection improvements construction is tied to the phase(s) of the proposed development that would trigger the need for intersection improvements (i.e. traffic generation).

Reference: Magnum Opus Development Draft Transportation Impact Review prepared by MMM Group, November 2013, 2022-2026 Strategic Plan.

Schedule: Detail Design: 2032, Construction TBD.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	-	100,000	100,000
Development Reserve	-	-	-	50,000	50,000
Recoveries - External	-	-	-	50,000	50,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Pickering Beach M&O-Beachview to Foord	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Pickering Beach Road from Beachview Street to Foord Road includes the mill and overlay (M&O) of the existing asphalt, replacement of various sections of concrete curb and sidewalk, including the removal and replacement of the impressed asphalt within the roundabout at Beachview Street. Pickering Beach Road is a two lane arterial type 'c' roadway, and this section is 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	549,500	-	-	-	549,500
Road Maintenance Reserve	549,500	-	-	-	549,500
Total Funding	549,500	-	-	-	549,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Pickering Beach M&O-Foord to Emperor	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Pickering Beach Road from Foord Road to Emperor Street includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk, as well as the removal and replacement of the impressed asphalt within the roundabout at Foord Road. Pickering Beach Road is a two lane arterial type 'c' roadway, and this section is 420m 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

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	397,600	-	-	-	397,600
Road Maintenance Reserve	397,600	-	-	-	397,600
Total Funding	397,600	-	-	-	397,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Tipton Cres M&O - Brockman to Tipton	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Tipton Crescent from Brockman Crescent to Tipton Crescent includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Tipton Crescent is a two lane local roadway, and 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

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	281,500	-	-	-	281,500
Road Maintenance Reserve	281,500	-	-	-	281,500
Total Funding	281,500	-	-	-	281,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Hobson M&O-Brockman Cr. to Brockman Cr.	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030006	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Hobson Avenue from Brockman Crescent to Brockman Crescent includes the mill and overlay (M&O) of the existing asphalt, and replacement of various sections of concrete curb and sidewalk. Hobson Avenue is a two lane local roadway, and 80m 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 Region of Durham's construction the projects. The impact of not following the recommended schedule may accelerated deterioration and result in additional expenditures.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	41,100	-	-	-	41,100
Road Maintenance Reserve	41,100	-	-	-	41,100
Total Funding	41,100	-	-	-	41,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Crack Sealing-Var Locations 2024	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030007	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes crack sealing the existing Town of Ajax road network.

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 additional expenditures.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Road Maintenance Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Patching-Var Locations 2024	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030008	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes the resurfacing of various minor segments of roadways within the Town of Ajax road network.

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

Schedule: 2024

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	50,000	-	-	-	50,000
Road Maintenance Reserve	50,000	-	-	-	50,000
Total Funding	50,000	-	-	-	50,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Hunt	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030704	

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. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

Reference: 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Timing of installations will be coordinated with the Region of Durham.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	12,000	-	-	-	12,000
Road Maintenance Reserve	12,000	-	-	-	12,000
Total Funding	12,000	-	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Kings	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030705	

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. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

Reference: 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Timing of installations will be coordinated with the Region of Durham.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	12,000	-	-	-	12,000
Road Maintenance Reserve	12,000	-	-	-	12,000
Total Funding	12,000	-	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Falby	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030706	

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. The impact of not following the recommended schedule may result in additional expenditures, risk to public safety, and unplanned service disruptions.

Reference: 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Timing of installations will be coordinated with the Region of Durham.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	12,000	-	-	-	12,000
Road Maintenance Reserve	12,000	-	-	-	12,000
Total Funding	12,000	-	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traffic Signal Ped Cntdwn - 2024 - 2025	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030707	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Traffic Signal Pedestrian Countdowns project will replace the existing pedestrian signals with the latest traffic control technology. This project will be completed by the Region of Durham. The installation of pedestrian countdown heads will be coordinated with the installation of accessible pedestrian signals at the following locations:

- Location 1: Harwood Avenue and Kerrison Drive,
- Location 2: Harwood Avenue and Mandrake Avenue/Gardiner Drive,
- Location 3: Harwood Avenue and Doric Street, and
- Location 4: Church Street and Delaney Drive.

Rationale: Traffic control signals located where two municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. In 2019, the Region changed the method used to calculate and display pedestrian signal timings to improve operations for pedestrians. This change also allows them to display the pedestrian countdown times for all crossings, which will allow pedestrians to better judge their walking pace and the time they have remaining to cross a road. In order to implement the new pedestrian timing completely, those intersections with existing countdown indications will need to be replaced as they are currently not compatible with the new methodology. The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

Reference: Region of Durham Traffic Signal Policy; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Locations 1-3: Design 2024. Location 4: Design 2025. Construction to be coordinated with the Region of Durham.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	18,500	6,000	-	-	24,500
Road Maintenance Reserve	18,500	6,000	-	-	24,500
Total Funding	18,500	6,000	-	-	24,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	LED Traffic Signal Replacement	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	25030701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the replacement of existing LED traffic signal heads and the installation of a double point mounting system. 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. As a remedial measure, existing single point contact signal head mounting hardware will be converted to a double point contact apparatus to reduce the occurrence of failures during extreme weather conditions. 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 in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	6,000	107,000	86,000	255,000	454,000
Road Maintenance Reserve	6,000	107,000	86,000	255,000	454,000
Total Funding	6,000	107,000	86,000	255,000	454,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Harwood Ave M&O-Kerrison to Rossland W	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030001	

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. 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	1,303,600	-	-	1,303,600
Road Maintenance Reserve	-	1,303,600	-	-	1,303,600
Total Funding	-	1,303,600	-	-	1,303,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Patching-Var Locations 2025-2033	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030014	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes the resurfacing of various minor segments of roadways within the Town of Ajax road network.

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: 2025-2033

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	50,000	50,000	350,000	450,000
Road Maintenance Reserve	-	50,000	50,000	350,000	450,000
Total Funding	-	50,000	50,000	350,000	450,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Crack Sealing- Var Locations 2025-2033	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030015	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work includes crack sealing the existing Town of Ajax road network.

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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: 2025-2033

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	100,000	700,000	900,000
Road Maintenance Reserve	-	100,000	100,000	700,000	900,000
Total Funding	-	100,000	100,000	700,000	900,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Kerrison Dr.	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030703	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	12,000	-	-	12,000
Road Maintenance Reserve	-	12,000	-	-	12,000
Total Funding	-	12,000	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood&Station/Achilles	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030704	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	12,000	-	-	12,000
Road Maintenance Reserve	-	12,000	-	-	12,000
Total Funding	-	12,000	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood&Mandrake/Gardiner	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030705	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	12,000	-	-	12,000
Road Maintenance Reserve	-	12,000	-	-	12,000
Total Funding	-	12,000	-	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Streetlight Pole Repl -Various Locations	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25034001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will remove and replace existing streetlight poles which are in poor condition and replace with new concrete streetlight poles.

Rationale: In 2013, the Town undertook a Streetlight Condition Assessment which provided an overall condition assessment of streetlight poles, identified deficiencies and established priorities for pole replacements. Pole conditions are assessed and updated on a rotational basis. Pole replacements occur at various locations in town, and are replaced on a priority basis.

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.

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	186,000	-	-	186,000
Road Maintenance Reserve	-	186,000	-	-	186,000
Total Funding	-	186,000	-	-	186,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Retaining Wall #400 Replacement - 17 Top Street	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	25030601	

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 2022, a Retaining Wall Condition Assessment Report was completed and provided a summary of retaining wall conditions for all thirty six (36) Town of Ajax owned walls. The retaining wall in front of 17 Top Street was rated to be in fair condition with outward rotation. Since the inspection was completed, the retaining wall continues to degrade and requires replacement.

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

Schedule: Design : 2026, Construction : 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	8,000	31,000	39,000
Road Maintenance Reserve	-	-	8,000	31,000	39,000
Total Funding	-	-	8,000	31,000	39,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Ashbury M&O - Shoal Point to Audley	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030002	

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 local roadway, and 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.

Reference: Pavement Management System, 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network

Schedule: Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	559,000	-	559,000
Road Maintenance Reserve	-	-	559,000	-	559,000
Total Funding	-	-	559,000	-	559,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Retaining Walls #50, #120, #180 Rehabilitation	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The retaining wall rehabilitation project includes repairs to the existing retaining walls at the following locations:

- Retaining Wall #30 - 49 Charleston Crescent,
- Retaining Wall #120 - 22 Rotherglan Road, and
- Retaining Wall #180 - 36 Wright Crescent.

Rationale: In 2022, a Retaining Wall Condition Assessment Report was completed and provided a summary of retaining wall conditions for all thirty (36) Town of Ajax owned walls. Retaining wall #50, 120, and 180 were identified for rehabilitation in the condition assessment report.

Reference: Ontario Reg 350/06: Building Code; Designated Structure; 2022-2026 Strategic Plan, Pillar 3: Modernizing our Community, Priority 5.2: Anticipate and respond to risk and opportunities.

Schedule: Design: 2026, Construction: 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	47,500	66,500	114,000
Road Maintenance Reserve	-	-	47,500	66,500	114,000
Total Funding	-	-	47,500	66,500	114,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Doric/Ontario	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030701	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	12,000	-	12,000
Road Maintenance Reserve	-	-	12,000	-	12,000
Total Funding	-	-	12,000	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Chapman	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030702	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	12,000	-	12,000
Road Maintenance Reserve	-	-	12,000	-	12,000
Total Funding	-	-	12,000	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Traf Sig UPS-Harwood & Ringer	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26030703	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	12,000	-	12,000
Road Maintenance Reserve	-	-	12,000	-	12,000
Total Funding	-	-	12,000	-	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Rossland Wide. Westney-Salem	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1028611	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project includes widening and urbanization of Rossland Road from Westney Road to Salem Road including street lighting, multi-use trail on the north and south side, intersection improvements, drainage improvements, and new LED street lights. 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 network and an improved transit route to accommodate the population growth.

Reference: 2018 DC Background Study, Items 18-T06 and 18-T07; 2019 Integrated Transportation Master Plan; and 2020 Rossland Road Improvements EA; 2018-2022 Strategic Plan; Investing in Our Community, Goal 4: Modernizing existing municipal infrastructure and other assets.

Schedule: Detailed Design: Approved in 2022, Land Acquisition: 2025, Utility Relocation: 2026, Construction: 2028

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	918,500	835,900	15,878,500	17,632,900
Development Reserve	-	204,100	185,800	3,517,700	3,907,600
Development Charges - 2018	-	714,400	650,100	12,360,800	13,725,300
Total Funding	-	918,500	835,900	15,878,500	17,632,900
Annual Operating Costs	-	-	-	-	31,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Access Ped Sig-Harwood&Mandrake	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will include the design and installation of accessible pedestrian signal controls at intersections under the jurisdiction of the Town of Ajax. The design and construction will be completed by the Region of Durham.

Rationale: Traffic control signals located where two municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. According to Accessibility for Ontarians with Disabilities Act, AODA 2005, all intersections must be equipped with accessible pedestrian signal controls (APS). The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

The installation of accessible pedestrian signal controls will be coordinated with the upgrades to traffic signal pedestrian countdowns. Locations will be identified on an annual basis.

Reference: Accessibility for Ontarians with Disabilities Act, 2005; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Design and construction to be awarded in 2024. Construction to be complete in coordination with Region.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	120,000	-	-	-	120,000
Road Maintenance Reserve	120,000	-	-	-	120,000
Total Funding	120,000	-	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Access Ped Sig-Harwood & Doric/Ontario	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030702	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will include the design and installation of accessible pedestrian signal controls at intersections under the jurisdiction of the Town of Ajax. The design and construction will be completed by the Region of Durham.

Rationale: Traffic control signals located where two municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. According to Accessibility for Ontarians with Disabilities Act, AODA 2005, all intersections must be equipped with accessible pedestrian signal controls (APS). The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

The installation of accessible pedestrian signal controls will be coordinated with the upgrades to traffic signal pedestrian countdowns. Locations will be identified on an annual basis.

Reference: Accessibility for Ontarians with Disabilities Act, 2005; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Design and construction to be awarded in 2024. Construction to be complete in coordination with Region.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	120,000	-	-	-	120,000
Road Maintenance Reserve	120,000	-	-	-	120,000
Total Funding	120,000	-	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Access Ped Signal-Harwood & Kerrison	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24030703	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will include the design and installation of accessible pedestrian signal controls at intersections under the jurisdiction of the Town of Ajax. The design and construction will be completed through the Region of Durham.

Rationale: Traffic control signals located where two municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. According to Accessibility for Ontarians with Disabilities Act, AODA 2005, all intersections must be equipped with accessible pedestrian signal controls (APS). The impact of not following the recommended schedule will result in the Town not meeting expected service levels.

The installation of accessible pedestrian signal controls will be coordinated with the upgrades to traffic signal pedestrian countdowns. Locations will be identified on an annual basis.

Reference: Accessibility for Ontarians with Disabilities Act, 2005; 2022-2026 Strategic Plan, Pillar 1: Connecting our Community, Priority 3.1: Support and promote active and accessible transportation.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	120,000	-	-	-	120,000
Road Maintenance Reserve	120,000	-	-	-	120,000
Total Funding	120,000	-	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Access Ped Signal-Church & Delaney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030702	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will include the design and installation of accessible pedestrian signal controls at intersections under the jurisdiction of the Town of Ajax. The design and construction will be completed through the Region of Durham.

Rationale: Traffic control signals located where two municipally owned roads intersect are under the jurisdiction of the local municipality and maintained by the Region of Durham. According to Accessibility for Ontarians with Disabilities Act, AODA 2005, all intersections must be equipped with accessible pedestrian signal controls (APS).

The installation of accessible pedestrian signal controls will be coordinated with the upgrades to traffic signal pedestrian countdowns. Locations will be identified on an annual basis.

Reference: Accessibility for Ontarians with Disabilities Act, 2005; 2022-2026 Strategic Plan, Pillar 2: Growing our Community, Priority 1.5: Improve road transportation network.

Schedule: Design and construction to be awarded in 2025. Construction to be complete in coordination with Region.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	120,000	-	-	120,000
Road Maintenance Reserve	-	120,000	-	-	120,000
Total Funding	-	120,000	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - BRIDGES & CULVERTS

	Type	2024	2025	2026	2027-2033	Total
BRIDGES & CULVERTS						
Studies						
25030401 Municipal Bridge Inspections	LC	-	24,600	-	-	24,600
27030401 Municipal Bridge Inspections	LC	-	-	-	28,500	28,500
29030401 Municipal Bridge Inspections	LC	-	-	-	32,600	32,600
31030401 Municipal Bridge Inspections	LC	-	-	-	37,100	37,100
33030401 Municipal Bridge Inspections	* LC	-	-	-	42,000	42,000
New						
29090302 Audley Rd N Struct-Williamson to Rossland	DC	-	-	-	11,787,200	11,787,200
Replacement						
30075001 Bugey Lane Culvert 2 Replacement	LC	-	-	-	349,000	349,000
Rehabilitation						
23030401 Church St Bridge Repairs - Con	LC	-	1,514,200	-	-	1,514,200
23075001 Annie Ped Bridge 1003 Long Term Repair	LC	-	209,000	-	1,844,000	2,053,000
24075001 Audley Ball Park Ped. Bridge 1023	LC	-	75,000	160,000	-	235,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	* LC	-	64,000	411,000	-	475,000
26075001 Kingston Road Bridge 113 Rehab	LC	-	-	88,000	593,000	681,000
26075003 Haskell Ave - Culvert 16 Rehab	* LC	-	-	30,000	122,000	152,000
24075002 Millers Creek Bridge 106 & 109 Rehab	* LC	-	-	-	987,000	987,000
26030401 Squire Dr. Culvert Rehab and Extension	LC	-	-	-	401,000	401,000
28030401 Millers Creek Culvert 216 Rehab	* LC	-	-	-	270,000	270,000
28075001 Carruthers Creek Bridge 1 Rehab	* LC	-	-	-	133,000	133,000
29030402 Sullivan Drive Culvert 205 Rehab	* LC	-	-	-	65,000	65,000
29075001 Millers Creek Bridge 1008 Rehab	* LC	-	-	-	404,000	404,000
30030401 Bugey Lane Culvert 1 Rehab	* LC	-	-	-	158,000	158,000
30075002 Duffins Creek Bridge 111 Rehab	* LC	-	-	-	463,000	463,000
31030402 Rotherglen Road Culvert 203 Rehab	* LC	-	-	-	135,000	135,000
31075001 Millers Creek Bridge 105 Rehab	* LC	-	-	-	402,000	402,000
32030401 MCC & Magill Culvert 204 & 208 Rehab	* LC	-	-	-	241,000	241,000
32075001 Millers Creek Bridge 103 Rehab	* LC	-	-	-	430,000	430,000
33030402 Bissland Drive Culvert 1018 Rehab	* LC	-	-	-	14,000	14,000
33075001 Millers Creek Bridge 107 Rehab	* LC	-	-	-	65,000	65,000
TOTAL BRIDGES & CULVERTS		-	1,886,800	689,000	19,003,400	21,579,200

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure	
Project Name	Municipal Bridge Inspections	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25030401	

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

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	24,600	-	-	24,600
Road Maintenance Reserve	-	24,600	-	-	24,600
Total Funding	-	24,600	-	-	24,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Church St Bridge Repairs - Con	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	23030401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for the Church Street Road Bridge, South of Mill Street and North of Highway 401 includes but is not limited to:

- Waterproofing, removal and replacement of existing asphalt on bridge deck
- Excavation and placement of rock protection to rectify severe erosions at the South Pier
- Partial depth concrete removal and repairs of the abutments, piers and girders
- Jacking of superstructure
- Implementation of work area and scaffolding
- 5 year post construction environmental monitoring

Rationale: The Town of Ajax 2021 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 68 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 2021 Municipal Structure Inventory and Inspection Study; 2022-2026 Strategic Plan, Pillar 2: Growing Our Community, Priority 1.5: Improve road transportation network.

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	1,514,200	-	-	1,514,200
Road Maintenance Reserve	-	1,514,200	-	-	1,514,200
Total Funding	-	1,514,200	-	-	1,514,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Annie Ped Bridge 1003 Long Term Repair	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	23075001	

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.

Schedule: Design: 2025, Construction: 2027.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	209,000	-	1,844,000	2,053,000
General Infrastructure Maintenance Reserve	-	209,000	-	1,844,000	2,053,000
Total Funding	-	209,000	-	1,844,000	2,053,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Audley Ball Park Ped. Bridge 1023	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	24075001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for Audley Ballpark - Pedestrian Bridge 1023 includes the detailed design and rehabilitation of the existing bridge. Bridge 1023 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 2021 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 68 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 2021 Municipal Structure Inventory and Inspection Study

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	75,000	160,000	-	235,000
General Infrastructure Maintenance Reserve	-	75,000	160,000	-	235,000
Total Funding	-	75,000	160,000	-	235,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Duffins Trail Elizabeth Street - Bridge 1005 Rehab	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25075001	

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 2021 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 68 bridge and culvert structures. Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation, and minimizes the risk of unplanned service disruptions.

Reference: The Town of Ajax 2021 Municipal Structure Inventory and Inspection Study

Schedule: Design 2025, Construction 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	64,000	411,000	-	475,000
General Infrastructure Maintenance Reserve	-	64,000	411,000	-	475,000
Total Funding	-	64,000	411,000	-	475,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Kingston Road Bridge 113 Rehab	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26075001	

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 2021 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 68 bridge and culvert structures. Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation, and minimizes the risk of unplanned service disruptions.

Reference: The Town of Ajax 2021 Municipal Structure Inventory and Inspection Study

Schedule: Design: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	88,000	593,000	681,000
General Infrastructure Maintenance Reserve	-	-	88,000	593,000	681,000
Total Funding	-	-	88,000	593,000	681,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2024
Section	Infrastructure Engineering	
Project Name	Haskell Ave - Culvert 16 Rehab	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2026	
Project Number	26075003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The scope of work for the Haskell Avenue - Culvert 16 includes the detailed design and rehabilitation of the existing culvert. Culvert 16 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 2021 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 68 bridge and culvert structures. Timely repair, rehabilitation or replacement of assets ensures public safety, reduces the lifecycle cost of operation, and minimizes the risk of unplanned service disruptions.

Reference: The Town of Ajax 2021 Municipal Structure Inventory and Inspection Study

Schedule: Design 2026, Construction 2027

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	30,000	122,000	152,000
General Infrastructure Maintenance Reserve	-	-	30,000	122,000	152,000
Total Funding	-	-	30,000	122,000	152,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - STORM WATER NETWORK

	Type	2024	2025	2026	2027-2033	Total
STORM WATER NETWORK						
Studies						
24041002 Stormwater Network Inspection 2024	LC	75,000	-	-	-	75,000
25041001 Stormwater Pond Condition Assessment	LC	-	170,000	-	-	170,000
25041005 Stormwater Network Inspection 2025-2033	LC	-	75,000	75,000	525,000	675,000
29090101 Stormwater Capacity Analysis	DC	-	-	-	200,000	200,000
New						
25000801 Shoal Point SWM Water Quality Control Retro		-	247,500	-	-	247,500
26000501 Barbour SWM Water Quality Control Retro		-	-	272,500	-	272,500
Rehabilitation						
24002701 Ajax Dyke Rehabilitation	*	105,000	105,000	-	1,800,000	2,010,000
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	LC	295,000	-	-	-	295,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	LC	70,000	-	-	-	70,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	LC	120,000	-	-	-	120,000
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	LC	155,000	-	-	-	155,000
28041001 SWM Pond 17 Rehab (Nottingham South)	LC	305,000	-	-	-	305,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	LC	-	375,000	-	-	375,000
25041004 SWM Pond 28 Rehab (Shivitz)	LC	-	380,000	-	-	380,000
26041001 SWM Pond 30 Rehab (Rose Petal)	LC	-	157,500	-	-	157,500
27041001 SWM Pond 29 Rehab (Landwin)	LC	-	220,000	-	-	220,000
26041003 SWM Pond 6 Rehab (Dannovilla Park)	LC	-	-	82,500	-	82,500
26041004 SWM Pond 20 Rehab(Grove)	LC	-	-	455,000	-	455,000
26041005 SWM Pond 27 Rehab	LC	-	-	147,500	-	147,500
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	LC	-	-	-	550,000	550,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	LC	-	-	-	375,000	375,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	LC	-	-	-	575,000	575,000
28041002 SWM Pond 15 Rehab (Christopher Robins)	LC	-	-	-	345,000	345,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	LC	-	-	-	42,500	42,500
28041004 SWM Pond 59 Rehab (Spiers)	LC	-	-	-	275,000	275,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	LC	-	-	-	275,000	275,000
29041002 SWM Pond 35 Rehab (Starstoke)	LC	-	-	-	345,000	345,000
29041003 SWM Pond 39 Rehab (Guinness)	LC	-	-	-	550,000	550,000
30041002 SWM Pond 22 Rehab (Sportsplex)	LC	-	-	-	330,000	330,000

*New projects added to the 2024 Budget and 2025-2033 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
PROJECT LIST - STORM WATER NETWORK

	Type	2024	2025	2026	2027-2033	Total
Rehabilitation (Continued)						
30041003 SWM Pond 41 Rehab (Lexington Ph1)	LC	-	-	-	675,000	675,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	LC	-	-	-	90,000	90,000
31041001 Riverside SWM Ponds Rehab	LC	-	-	-	1,370,000	1,370,000
32041001 SWM Pond 42 Rehab (Runnymede Westney)	LC	-	-	-	530,000	530,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	LC	-	-	-	80,000	80,000
32041004 SWM Pond 58 Rehab (Duffins Village)	LC	-	-	-	400,000	400,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	LC	-	-	-	275,000	275,000
33041001 SWM Pond 40 Rehabilitation	* LC	-	-	-	450,000	450,000
Maintenance						
24041003 Stormwater Maintenance 2024	LC	100,000	-	-	-	100,000
25041006 Stormwater Maintenance 2025-2033	LC	-	100,000	100,000	700,000	900,000
TOTAL STORM WATER NETWORK		1,225,000	1,830,000	1,132,500	10,757,500	14,945,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Stormwater Network Inspection 2024	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24041002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will focus on assessing the storm conveyance system, which will inform the asset management plan and future capital project scheduling. The physical condition of the infrastructure will be documented through cyclical video inspections, which will identify structural conditions, failures, utility perforations, blockages and other potential concerns.

Rationale: In order to comply with Ontario Regulation 588/17, the Town must inventory and assess the condition of its infrastructure. Stormwater infrastructure is considered a core municipal asset. The expectation for level of service, condition and confidence in the data integrity are higher for core assets. This project will focus on assessing the storm conveyance system, which will inform the asset management plan and future capital project scheduling. In support of the Town's Asset Management Plan, the condition of the entire stormwater network, including storm sewers, manholes & catchbasins, must be assessed.

Reference: The Town of Ajax's stormwater network is considered a core infrastructure asset according to Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. This project will help inform the Town of Ajax Asset Management Plan, and the storm sewer flushing program.

Schedule: The project will take place in the spring, summer and fall of 2024. Inspections in winter should be avoided due to snow and ice accumulation.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	75,000	-	-	-	75,000
Stormwater Maintenance Reserve	75,000	-	-	-	75,000
Total Funding	75,000	-	-	-	75,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Stormwater Pond Condition Assessment	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25041001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Complete six (6) Stormwater Management Pond Condition Assessments for the following ponds:

Pond 28 - Shivitz Pond
Pond 31 - Hampstock Phase 1
Pond 32 - Hampstock Phase 2a
Pond 34 - Hampstock Imagination Phase 1
Pond 35 - Starstoke
Pond 39 - Guinness Place Phase 1

Rationale: To improve the quality and quantity of stormwater being discharged to Ajax creeks. This project will assess the condition of stormwater management facilities and identify deficiencies and establish priorities for general maintenance and full pond rehabilitation.

Reference: Town of Ajax Community Action Plan 2015 to 2018 - Strategic Objective: Leader in Environmental Sustainability, Item 3: Develop actions to improve water quality along the Ajax shoreline of Lake Ontario and the Duffins and Carruthers watershed; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

Schedule: A Stormwater Pond Condition Assessment will be completed in spring 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	170,000	-	-	170,000
Stormwater Maintenance Reserve	-	170,000	-	-	170,000
Total Funding	-	170,000	-	-	170,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Stormwater Network Inspection 2025-2033	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25041005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will assess the storm conveyance system on an ongoing basis, which will inform the asset management plan and future capital project scheduling. The physical condition of the infrastructure will be documented through cyclical video inspections, which will identify structural conditions, failures, utility perforations, blockages and other potential concerns.

Rationale: In order to comply with Ontario Regulation 588/17, the Town must inventory and assess the condition of its infrastructure. Stormwater infrastructure is considered a core municipal asset. The expectation for level of service, condition and confidence in the data integrity are higher for core assets. This project will focus on assessing the storm conveyance system, which will inform the asset management plan and future capital project scheduling. In support of the Town's Asset Management Plan, the condition of the entire stormwater network, including storm sewers, manholes & catchbasins, must be assessed.

Reference: The Town of Ajax's stormwater network is considered a core infrastructure asset according to Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. This project will help inform the Town of Ajax Asset Management Plan, and the storm sewer flushing program.

Schedule: The project will take place in the spring, summer and fall on an ongoing basis. Inspections in winter should be avoided due to snow and ice accumulation.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	75,000	75,000	525,000	675,000
Stormwater Maintenance Reserve	-	75,000	75,000	525,000	675,000
Total Funding	-	75,000	75,000	525,000	675,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Shoal Point SWM Water Quality Control Retro	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25000801	

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.

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 2025

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	247,500	-	-	247,500
Stormwater Maintenance Reserve	-	247,500	-	-	247,500
Total Funding	-	247,500	-	-	247,500
Annual Operating Costs	-	5,000	-	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Barbour SWM Water Quality Control Retro	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2026	
Project Number	26000501	

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 Barbour Crescent discharges directly to Carruthers Creek and does not provide adequate stormwater (SWM) treatment. Installation of a water quality control device will improve water quality discharging into this SWM facility and into Carruthers Creek.

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: Installation 2026

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	272,500	-	272,500
Stormwater Maintenance Reserve	-	-	272,500	-	272,500
Total Funding	-	-	272,500	-	272,500
Annual Operating Costs	-	-	5,000	-	5,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2024
Section	Development Engineering	
Project Name	Ajax Dyke Rehabilitation	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24002701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of a flood control dyke within the Duffins Creek Valley, north of Highway 401.

Rationale: The TRCA has completed a Conservation Ontario Class Environment Assessment (EA) to evaluate rehabilitation options for two existing flood control dykes referred to as the Pickering and Ajax dykes.

The dykes were constructed in the 1980s to provide flood protection for the Village East community in Pickering and the Notion Road/Pickering Village community in Ajax. Recent studies completed by TRCA have identified that the dykes do not meet current engineering design standards and factors of safety. As such there is a risk of dyke failure under an extreme storm event.

It is desired to undertake rehabilitation of the dykes to meet current engineering standards and factors of safety, while maintaining or improving the level of flood protection provided to the surrounding communities.

Reference: Town of Ajax 2022-2026 Strategic Plan, Pillar 3: Modernizing Our Community, Priority 1: Preserve and enhance green spaces and water quality. TRCA Conservation Class Environmental Assessment.

Schedule: The design is scheduled for 2024 and 2025 and is contingent on grant funding through a partnership with TRCA. Construction is scheduled for 2029 and 2030.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	105,000	105,000	-	1,800,000	2,010,000
Stormwater Maintenance Reserve	105,000	105,000	-	1,800,000	2,010,000
Total Funding	105,000	105,000	-	1,800,000	2,010,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	SWM Pond 26 Lakeside Ph 1 Rehab	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24041001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 26.

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 26 has been assumed by the Town and has not undergone any maintenance since its installation in 1998. 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.

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 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	295,000	-	-	-	295,000
Stormwater Maintenance Reserve	295,000	-	-	-	295,000
Total Funding	295,000	-	-	-	295,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 33 Rehab (Hampstock Ph2b)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24041004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 33.

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 26 has been assumed by the Town and has not undergone any maintenance since its assumption in 2009. 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 practices. The pond requires vegetation removal and 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 is proposed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	70,000	-	-	-	70,000
Stormwater Maintenance Reserve	70,000	-	-	-	70,000
Total Funding	70,000	-	-	-	70,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 50 Rehab (Lakeside Ph3)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24041005	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 50.

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 50 has been assumed by the Town and has not undergone any maintenance since its assumption in 1996. 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 practices. The pond requires repairs to infrastructure and 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 is proposed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	120,000	-	-	-	120,000
Stormwater Maintenance Reserve	120,000	-	-	-	120,000
Total Funding	120,000	-	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Development Engineering	
Project Name	SWM Pond 18 Rehab (Carruthers Ph1)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	25041002	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 18.

Rationale: In 2017, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 58 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 18 has been assumed by the Town and has not undergone any maintenance since its installation in 1998. 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 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 is proposed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	155,000	-	-	-	155,000
Stormwater Maintenance Reserve	155,000	-	-	-	155,000
Total Funding	155,000	-	-	-	155,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Development Engineering	
Project Name	SWM Pond 17 Rehab (Nottingham South)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	28041001	

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 is proposed in 2024.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	305,000	-	-	-	305,000
Stormwater Maintenance Reserve	305,000	-	-	-	305,000
Total Funding	305,000	-	-	-	305,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 25 Rehab (Pickering Beach)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25041003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 25.

Rationale: The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of the 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 25 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.

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 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	375,000	-	-	375,000
Stormwater Maintenance Reserve	-	375,000	-	-	375,000
Total Funding	-	375,000	-	-	375,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 28 Rehab (Shivitz)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25041004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 28.

Rationale: The Town undertook multiple Stormwater Pond Condition Assessments encompassing many of the 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 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 is proposed in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	380,000	-	-	380,000
Stormwater Maintenance Reserve	-	380,000	-	-	380,000
Total Funding	-	380,000	-	-	380,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Development Engineering	
Project Name	SWM Pond 30 Rehab (Rose Petal)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	26041001	

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 practices. The pond requires a sediment clean-out to optimize its treatment potential.

Reference: Town of Ajax Community Action Plan 2015 to 2018 - Strategic Objective: Leader in Environmental Sustainability, Item 3: Develop actions to improve water quality along the Ajax shoreline of Lake Ontario and the Duffins and Carruthers watershed; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011. Ministry of the Environment Stormwater Management Planning and Design Manual, 2003.

Schedule: The clean-out of the pond is proposed in 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	157,500	-	-	157,500
Stormwater Maintenance Reserve	-	157,500	-	-	157,500
Total Funding	-	157,500	-	-	157,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Development Engineering	
Project Name	SWM Pond 29 Rehab (Landwin)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	27041001	

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.

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 2025.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	220,000	-	-	220,000
Stormwater Maintenance Reserve	-	220,000	-	-	220,000
Total Funding	-	220,000	-	-	220,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 6 Rehab (Dannovilla Park)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2026	
Project Number	26041003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 6.

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 6 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.

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 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	82,500	-	82,500
Stormwater Maintenance Reserve	-	-	82,500	-	82,500
Total Funding	-	-	82,500	-	82,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 20 Rehab (Grove)	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2026	
Project Number	26041004	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To clean out and remove accumulated sediment within Stormwater Management Pond 20.

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 20 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.

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 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	455,000	-	455,000
Stormwater Maintenance Reserve	-	-	455,000	-	455,000
Total Funding	-	-	455,000	-	455,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2023
Section	Development Engineering	
Project Name	SWM Pond 27 Rehab	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2026	
Project Number	26041005	

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 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.

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 2026.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	-	147,500	-	147,500
Stormwater Maintenance Reserve	-	-	147,500	-	147,500
Total Funding	-	-	147,500	-	147,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Stormwater Maintenance 2024	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2024	
Project Number	24041003	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Light maintenance work, including the clean out of litter and overgrown/dead vegetation will be completed on 3-5 stormwater management ponds each year. Additionally, to maintain functionality, oil grit separators (OGS) will require inspection and maintenance in accordance with the Ministry of the Environment, Conservation and Parks. Stormwater ponds and oil/grit separators to be cleaned out will be identified on an annual basis.

Rationale: Routine cleanout and maintenance of oil/grit separators is necessary to ensure their ongoing functionality as important pieces of stormwater management aimed at improving water quality in the creeks, streams and the waterfront. Light maintenance of stormwater management ponds is necessary because of the trash and litter that accumulate in ponds. Trash and dead vegetation have the potential of plugging the outlets of the pond, resulting in diminished performance of the facility, and possible structural damage to it.

Reference: The Environmental Compliance Approvals issued by the Ministry of the Environment, Conservation and Parks indicate that regular maintenance and cleanout of the oil/grit separators is required.

Schedule: The oil/grit separators will be cleaned out in the summer and fall. The ponds will be cleaned out in the spring, summer and fall.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	100,000	-	-	-	100,000
Stormwater Maintenance Reserve	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Stormwater Maintenance 2025-2033	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2025	
Project Number	25041006	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Light maintenance work, including the clean out of litter and overgrown/dead vegetation will be completed on 3-5 stormwater management ponds each year. Additionally, to maintain functionality, oil grit separators (OGS) will require inspection and maintenance in accordance with the Ministry of the Environment, Conservation and Parks. Stormwater ponds and oil/grit separators to be cleaned out will be identified on an annual basis.

Rationale: Routine cleanout and maintenance of oil/grit separators is necessary to ensure their ongoing functionality as important pieces of stormwater management aimed at improving water quality in the creeks, streams and the waterfront. Light maintenance of stormwater management ponds is necessary because of the trash and litter that accumulate in ponds. Trash and dead vegetation have the potential of plugging the outlets of the pond, resulting in diminished performance of the facility, and possible structural damage to it.

Reference: The Environmental Compliance Approvals issued by the Ministry of the Environment, Conservation and Parks indicate that regular maintenance and cleanout of the oil/grit separators is required.

Schedule: The oil/grit separators will be cleaned out in the summer and fall. The ponds will be cleaned out in the spring, summer and fall.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Total Expenditures	-	100,000	100,000	700,000	900,000
Stormwater Maintenance Reserve	-	100,000	100,000	700,000	900,000
Total Funding	-	100,000	100,000	700,000	900,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Community Benefit Charges**
Project Number **CB095000**

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

	2024	2025	2026	2027-2033	Total
Expenditures					
24095001 Castlefields Trails (Medallion)	240,000	-	-	-	240,000
25095001 Castlefields Park Splashpad (Medallion)	-	50,000	450,000	-	500,000
27095001 Traffic Signal-Rossland Rd and Hilton Gate	-	-	-	350,000	350,000
27095002 Community Benefits Charge Strategy and	-	-	-	72,200	72,200
28095001 Traffic Calming-Castlefields (Medallion)	-	-	-	100,000	100,000
Total Expenditures	240,000	50,000	450,000	522,200	1,262,200
Financing					
CBC Reserve Fund	240,000	50,000	450,000	501,600	1,241,600
Strategic Initiatives Reserve	-	-	-	20,600	20,600
Total Financing	240,000	50,000	450,000	522,200	1,262,200
Annual Operating Costs	1,000	-	5,000	-	6,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Studies**
Project Number **DC090100**

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 (2018-2027) identified in the 2018 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23090101 Official Plan Review	501,400	-	-	-	501,400
24090101 Lower Duffins Special Policy Area Review	-	80,300	-	-	80,300
25090101 Integrated Transportation Master Plan	-	225,000	-	-	225,000
26090101 Architectural Guideline-High/Med Density	-	-	-	94,700	94,700
26090102 Transportation Demand Mgmt Plan	-	-	80,000	-	80,000
27090101 Comprehensive Zoning By-law Review	-	-	-	184,100	184,100
27090102 Development Charge Background Study	-	-	-	115,000	115,000
27090103 Recreation and Parks Master Plan	-	-	-	60,000	60,000
28090101 2029-2033 Library Master Plan	-	-	-	137,000	137,000
29090101 Stormwater Capacity Analysis	-	-	-	200,000	200,000
29090102 Official Plan Update	-	-	-	92,800	92,800
30090101 Integrated Transportation Master Plan	-	-	-	225,000	225,000
31090101 Transportation Demand Mgmt Plan	-	-	-	80,000	80,000
32090101 Development Charge Background Study	-	-	-	115,000	115,000
Total Expenditures	501,400	305,300	80,000	1,303,600	2,190,300
Financing					
Development Reserve	91,200	53,000	16,000	223,800	384,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Studies**
Project Number **DC090100**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
<i>Financing</i>					
Development Charges - 2018	410,200	252,300	64,000	879,800	1,606,300
Stormwater Maintenance Reserve	-	-	-	200,000	200,000
Total Financing	501,400	305,300	80,000	1,303,600	2,190,300

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Fire & Emergency Services**
Project Number **DC090200**

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 14 year forecast period (2018-2031) identified in the 2018 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24090201 Fire - Hybrid Sedan - pending new staff appr	50,000	-	-	-	50,000
29090201 Fire Master Plan Update	-	-	-	200,000	200,000
Total Expenditures	50,000	-	-	200,000	250,000
Financing					
Development Reserve	2,500	-	-	200,000	202,500
Development Charges - 2018	47,500	-	-	-	47,500
Total Financing	50,000	-	-	200,000	250,000
Annual Operating Costs	4,800	-	-	-	4,800

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Transportation Services**
Project 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 14 year forecast period (2018-2031) identified in the 2018 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

	2024	2025	2026	2027-2033	Total
Expenditures					
1028611 Rossland Wide. Westney-Salem	-	918,500	835,900	15,878,500	17,632,900
1028711 Harwood Wid.Taunton-Woodcock	550,400	13,417,500	-	-	13,967,900
1029011 Rossland Wide Salem/LakeRidge	6,974,000	766,600	13,741,600	898,000	22,380,200
23090303 Hunt St Ext. - Monarch to Westney	1,886,900	-	10,625,000	22,148,600	34,660,500
23090304 Single Axle Snow Plow	-	-	-	400,000	400,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn	177,400	1,993,100	-	-	2,170,500
23090307 WestneyMUT-Lake Dwy to Harwood	-	-	-	1,502,000	1,502,000
23090308 Hunt Cycle-Harwood to Monarch	-	-	-	953,700	953,700
23090309 Lake Ridge SL (1side) - Bayly/Kingston	1,199,600	-	-	-	1,199,600
23090310 Westney MUT-Bayly to Lake Dwy	1,087,500	-	-	-	1,087,500
23090313 Harwood (E) MUT-Bayly to Falby	350,000	-	-	-	350,000
23090315 Salem MUT-Chambers to Kingston	-	-	28,100	358,500	386,600
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	-	-	-	344,500	344,500
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	-	-	4,003,500	4,003,500
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	-	-	-	15,458,800	15,458,800
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	65,800	-	592,000	-	657,800
24090304 Carruthers Trail - Greenhalf Dr./Marjoram	-	65,000	872,900	-	937,900
24090305 Lake Ridge SL (1side) - Kingston to	-	-	-	1,183,900	1,183,900
24090306 Westney Rd MUT - Kingston to Delaney	-	64,200	688,700	-	752,900

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Transportation Services**
Project Number **DC090300**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
24090307 Westney Rd MUT - Delaney to Ex MUT	-	12,600	128,900	-	141,500
24090308 Kingston Rd MUT - Rotherglenn to Westney	-	322,600	-	-	322,600
24090309 Mills Road Bike Ln - Station St to Hunt St	23,000	-	-	-	23,000
24090310 Kingston Streetlights Galea to Alexanders	769,400	-	-	-	769,400
24090311 Kingston SL Lake Ridge Rd Intersection	83,000	-	-	-	83,000
24090312 Kingston MUT-Wicks to Alexanders	678,100	-	-	-	678,100
24090313 Kingston MUT-Lake Ridge intersection	165,600	-	-	-	165,600
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	-	-	-	6,416,400	6,416,400
25090302 Salem Rd MUT - Achilles Rd to Chambers	-	49,100	530,100	-	579,200
25090303 Equipment Trailer - pending new staff	-	-	-	20,000	20,000
25090304 Carruthers Trail - Salem to Achilles	-	-	17,000	168,000	185,000
25090305 Rossland Rd Top Asph - Church to Westney	-	922,500	-	-	922,500
26090301 Duffins Tr-Paulynn to Westney (Meadoway	-	-	110,000	1,500,000	1,610,000
26090302 Bayly St. MUT- Westney to Harwood	-	-	-	1,278,400	1,278,400
26090303 Westney Rd MUT-401WB Off-Ramp to	-	-	79,900	863,100	943,000
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	-	-	12,800	138,200	151,000
27090301 Ravenscroft E Sidewalk Beverton-Taunton	-	-	-	342,100	342,100
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	-	-	-	5,100	5,100
27090303 Windsor Bike Ln-Sherwood W to Old	-	-	-	2,300	2,300
28090301 Church St Recons-Hydro Corr to Taunton	-	364,400	2,255,000	8,084,400	10,703,800
28090302 Commercial 4-lane Wid.-Hunt to Station	-	-	-	5,344,600	5,344,600
28090303 Salem Rd MUT - Ringer to Kerrison	-	-	-	344,500	344,500
29090302 Audley Rd N Struct-Williamson to Rossland	-	-	-	11,787,200	11,787,200
29090303 Church St Widening-Kingston to Delaney	-	-	-	10,805,900	10,805,900
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	6,895,900	6,895,900
29090306 Harwood Bike Lane - Station to Bayly	-	-	-	1,831,600	1,831,600
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	-	-	-	943,000	943,000
29090309 Taunton Rd MUT-Audley to Lake Ridge	-	-	-	612,500	612,500
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	-	-	-	640,000	640,000
29090311 Duffins Trail - Taunton to 5th Conc.	-	-	-	1,210,000	1,210,000
29090312 Harwood Bike Lane - Kingston to Station	-	-	-	200,300	200,300
29090313 Church St Widening-Delaney to Rossland	-	-	-	6,401,900	6,401,900
32090301 Kingston SL Alexanders Xing to Lake Ridge	-	-	-	1,420,500	1,420,500
32090302 Kingston MUT Alexanders Xing to Lake	-	-	-	642,000	642,000
32090303 Rail Trail - Hearson to Bidgood	-	-	-	280,000	280,000
Total Expenditures	14,010,700	18,896,100	30,517,900	131,307,900	194,732,600
Financing					
Development Reserve	1,957,900	1,446,800	4,211,100	14,353,800	21,969,600
Development Charges - 2018	12,018,500	17,036,200	26,306,800	110,729,500	166,091,000
Recoveries - External	34,300	413,100	-	4,549,900	4,997,300
Recoveries - Municipalities	-	-	-	1,674,700	1,674,700
Total Financing	14,010,700	18,896,100	30,517,900	131,307,900	194,732,600
Annual Operating Costs	4,800	4,000	39,600	98,200	146,600

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Parks & Recreation**
Project Number **DC090400**

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 (2018-2027) identified in the 2018 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23090401 Remmer Neighbourhood Park	56,900	975,300	-	-	1,032,200
24090401 Fieldgate Homes Parkette	-	75,000	550,000	-	625,000
24090402 Eagle Woods Parkette	-	15,000	420,000	-	435,000
24090403 Daste North Parkette	420,000	-	-	-	420,000
24090404 ACC North Field Community Park	60,000	3,133,300	-	-	3,193,300
24090405 Fleet Service Truck	150,000	-	-	-	150,000
25090401 Woodland Park - Harwood Avenue	-	-	10,000	210,000	220,000
25090402 Pickup Crew Cab - pending new staff	-	-	-	90,000	90,000
25090403 Stafford Neighbourhood Park, Phase 2	-	100,000	900,000	-	1,000,000
25090404 Front Runner Mower-pending new staff	-	-	-	45,000	45,000
25090405 Zero Turn Mower - pending new staff	-	-	-	40,000	40,000
28090401 A9 Taunton Parkette	-	-	-	330,000	330,000
28090402 A9 Duffins Parkette	-	-	-	420,000	420,000
29090401 ARC Phase III - RPMP	-	-	-	34,000,000	34,000,000
29090402 A9 East Village Parkette	-	-	-	410,000	410,000
29090403 Magnum Opus Community Park	-	-	-	3,850,000	3,850,000
29090404 A9 North Neighbourhood Park	-	-	-	1,185,000	1,185,000
31090401 Audley Recreation Centre - Skate Trail	-	-	-	1,675,000	1,675,000
Total Expenditures	686,900	4,298,600	1,880,000	42,255,000	49,120,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Parks & Recreation**
Project Number **DC090400**

	EXPENDITURES / FUNDING				
	2024	2025	2026	2027-2033	Total
<i>Financing</i>					
Development Reserve	35,800	213,100	103,400	3,835,100	4,187,400
Development Charges - 2018	651,100	4,085,500	1,776,600	38,419,900	44,933,100
Total Financing	686,900	4,298,600	1,880,000	42,255,000	49,120,500
<i>Annual Operating Costs</i>	<i>4,500</i>	<i>8,300</i>	<i>17,900</i>	<i>38,000</i>	<i>68,700</i>

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - Town Hall**
Project Number **LC010100**

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 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24010101 Town Hall Lighting Retrofit	35,000	350,000	-	-	385,000
25010102 Town Hall Replace Rooftop AHUs	-	-	50,000	650,000	700,000
26010101 Town Hall Energy Upgrades	-	-	20,000	155,000	175,000
29010101 Town Hall Roof Replacement Phase II	-	-	-	550,000	550,000
Total Expenditures	35,000	350,000	70,000	1,355,000	1,810,000
Financing					
Canada Community-Building Fund	35,000	350,000	70,000	805,000	1,260,000
Building Maintenance Reserve	-	-	-	550,000	550,000
Total Financing	35,000	350,000	70,000	1,355,000	1,810,000
Annual Operating Costs	-	(30,000)	-	(18,000)	(48,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Town Hall / Other**
Project 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 their expected life cycle require replacement in order to maintain the current service levels each asset supports and prevent unplanned service interruptions.	

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
23010202 Trades Van Unit #14010 (2014)	90,000	-	-	-	90,000
23010203 Pickup Truck Unit #12516 (2014)	-	-	-	60,000	60,000
24010201 Mtce Van 15601 (2015)	90,000	-	-	-	90,000
25010201 Pickup Truck Unit #161202 (2016)	-	-	-	90,000	90,000
26010201 Cargo Van 17601 (2017)	-	-	90,000	-	90,000
26010202 Cargo Van 17602 (2017)	-	-	90,000	-	90,000
26010203 RFID Equipment Replacement	-	-	245,600	295,800	541,400
27010201 Cargo Van 18601 (2018)	-	-	-	90,000	90,000
27010202 Cargo Van 18602 (2018)	-	-	-	90,000	90,000
27010203 Floor Machine 1707 (2000)	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	-	-	-	20,000	20,000
29010201 Cargo Van 20602 (2020)	-	-	-	90,000	90,000
31010201 Cargo Van 22601 (2022)	-	-	-	90,000	90,000
31010202 Pickup Truck 231206 (2022)	-	-	-	70,000	70,000
31010203 Pickup Truck 231207 (2022)	-	-	-	70,000	70,000
32010201 Repl Trailer Utility 17201 (2017)	-	-	-	30,000	30,000
Total Expenditures	180,000	-	425,600	1,020,800	1,626,400
Financing					
Vehicle/Equipment Replacement Reserve	180,000	-	425,600	1,020,800	1,626,400
Total Financing	180,000	-	425,600	1,020,800	1,626,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Hardware and Software Replacement Program**
Project 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23010302 Ajax.ca Redesign	-	175,000	-	175,000	350,000
23010305 Email Filter Upgrade	90,000	-	-	-	90,000
23010306 OLA Replacement	30,000	-	-	-	30,000
24010302 Hardware Replacement 2024	320,000	-	-	-	320,000
25010301 Repl. Apparatus Laptops / Tablets	-	-	62,000	62,000	124,000
25010302 GIS and CityWorks Upgrade	-	50,000	-	50,000	100,000
25010303 Backup Solution Upgrade	-	50,000	-	50,000	100,000
25010304 Laserfiche Upgrade	-	30,000	-	30,000	60,000
25010305 Hardware Replacement 2025-2033	-	324,000	200,000	1,400,000	1,924,000
26010301 Amanda Upgrade	-	-	-	150,000	150,000
26010302 Anti-Virus (EDR) Software Upgrade	-	-	75,000	60,000	135,000
26010303 Tax Software Upgrade	-	-	50,000	50,000	100,000
26010304 Disaster Recov/Business Continuity Plan	-	-	20,000	20,000	40,000
27010301 Firewall Upgrade	-	-	-	280,000	280,000
28010301 JDE Upgrade	-	-	-	400,000	400,000
28010302 AVL Dashcam Upgrade	-	-	-	100,000	100,000
28010305 OLA Upgrade	-	-	-	30,000	30,000
29010301 Email Filter Upgrade	-	-	-	25,000	25,000
30010301 Repl Dispatch CAD Hardware	-	-	-	100,000	100,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Hardware and Software Replacement Program**
Project Number **LC010300**

Total Expenditures	440,000	629,000	407,000	2,982,000	4,458,000

EXPENDITURES / FUNDING					

	2024	2025	2026	2027-2033	Total
<i>Financing</i>					
Vehicle/Equipment Replacement Reserve	440,000	629,000	312,000	2,852,000	4,233,000
Insurance Reserve Fund	-	-	95,000	80,000	175,000
Recoveries - Municipalities	-	-	-	50,000	50,000
Total Financing	440,000	629,000	407,000	2,982,000	4,458,000
<i>Annual Operating Costs</i>	<i>40,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40,000</i>

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Maintenance Program - Operations Centre**
Project 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

	2024	2025	2026	2027-2033	Total
Expenditures					
24010401 Operations Centre - Replace Wash-bay	100,000	-	-	-	100,000
24010402 Operations Centre - Yard Optimization	-	75,000	-	-	75,000
25010401 Operations Centre - Yard Detailed Design	-	200,000	-	-	200,000
30010401 Operations Centre LED Lighting Retrofit	-	25,000	225,000	-	250,000
30010402 Operations Centre Boiler Retrofit	-	-	-	145,000	145,000
Total Expenditures	100,000	300,000	225,000	145,000	770,000
Financing					
Building Maintenance Reserve	100,000	275,000	-	-	375,000
Canada Community-Building Fund	-	25,000	225,000	145,000	395,000
Total Financing	100,000	300,000	225,000	145,000	770,000
Annual Operating Costs	-	-	(30,000)	(2,700)	(32,700)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Maintenance Program - Fire Halls**
Project Number **LC020000**

Program Description	
The Town of Ajax provides Fire & Emergency services from 3 locations: • Fire Headquarters, located at 900 Salem Road • Station 1, located at 435 Monarch Avenue • Station 2, 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24020001 Fire HQ - Lighting Retrofit	20,000	240,000	-	-	260,000
24020002 Fire HQ - Dispatch Renovations	-	60,000	-	-	60,000
24020003 Fire HQ - Laundry Room Exhaust Upgrades	-	120,000	-	-	120,000
24020004 Fire Station #1 - Kitchen Renovation	-	160,000	-	-	160,000
25020001 Fire Station 1 - Lighting Retrofit	-	-	-	220,000	220,000
25020002 Fire HQ - EOC & Training Room Upgrades	-	30,000	250,000	-	280,000
27020001 Fire Station 1 - Laundry Room Exhaust	-	-	-	120,000	120,000
28020001 Fire Station #2 - Exterior Storage Shed	-	-	-	100,000	100,000
30020001 Fire HQ - Interior Facility Painting	-	-	-	150,000	150,000
Total Expenditures	20,000	610,000	250,000	590,000	1,470,000
Financing					
Building Maintenance Reserve	-	370,000	250,000	370,000	990,000
Canada Community-Building Fund	20,000	240,000	-	220,000	480,000
Total Financing	20,000	610,000	250,000	590,000	1,470,000
Annual Operating Costs	-	(30,000)	-	(2,000)	(32,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Fire**
Project 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23020102 Aerial Fire Apparatus #A42	1,576,100	-	-	-	1,576,100
23020105 Hybrid Sedan 15303 (2015)	-	-	-	50,000	50,000
23020106 Hybrid Sedan 17304 (2017)	-	-	-	50,000	50,000
24020102 Pumper Apparatus P410 (2007)	-	1,750,000	-	-	1,750,000
24020103 Repl. Thermal Imaging Cameras	100,000	-	-	-	100,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	-	-	-	90,000	90,000
24020105 Repl. Tech Rope Rescue Equipment	20,000	-	-	-	20,000
24020106 Repl. SCBA Cylinders 2024	29,600	-	-	-	29,600
24020107 P47 Refurbishment	60,000	-	-	-	60,000
25020101 Pumper Apparatus Unit P47 (2010)	-	1,750,000	-	-	1,750,000
25020102 Repl. Fire Hazard Trailer #395-1 (2002)	-	-	-	160,000	160,000
25020103 Repl. Communications Ergo Desk	-	45,000	-	-	45,000
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	-	-	-	50,000	50,000
25020105 Repl. SCBA Test Equipment (posi check)	-	21,400	-	-	21,400
25020106 Repl. SCBA Cylinders 2025 - 2033	-	39,000	5,600	153,700	198,300
26020101 Hall Mower 680-6 (2001)	-	-	-	45,000	45,000
27020101 Repl. Hazmat Equipment	-	-	-	180,000	180,000
27020102 SUV 21341 (2021)	-	-	-	80,000	80,000
28020101 Tanker T48 (2013)	-	-	-	1,500,000	1,500,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Fire**
Project Number **LC020100**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
28020102 SUV Response 21345 (2021)	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	-	-	-	65,000	65,000
28020104 Passenger Van 21602 (2021)	-	-	-	65,000	65,000
28020105 Repl. SCBA Air Compressor- Fire HQ	-	-	-	40,000	40,000
29020101 Repl. SCBA Air pack	-	-	-	1,000,000	1,000,000
29020102 SUV 22342 (2022)	-	-	-	80,000	80,000
29020103 SUV 22343 (2022)	-	-	-	80,000	80,000
29020104 Pickup Truck 201203 (2020)	-	-	-	70,000	70,000
29020105 Hybrid Sedan 22306 (2022)	-	-	-	50,000	50,000
29020107 Repl. Defibrillators	-	-	-	35,000	35,000
29020108 Radio System Hardware Replacement	-	-	-	800,000	800,000
30020101 Repl. Firefighter Survival Maze Training	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	-	-	-	50,000	50,000
30020103 Hybrid Sedan 23302 (2023)	-	-	-	50,000	50,000
30020104 Hybrid Sedan 23303 (2023)	-	-	-	50,000	50,000
30020105 Repl. Air Monitors	-	-	-	50,000	50,000
31020101 Hybrid Sedan 22306 (2022)	-	-	-	50,000	50,000
31020102 Aerial Ladder 17A41 (2016)	-	-	-	2,380,000	2,380,000
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
32020102 Repl. Portacount	-	-	-	35,000	35,000
Total Expenditures	1,785,700	3,605,400	5,600	7,715,700	13,112,400
Financing					
Vehicle/Equipment Replacement Reserve	1,785,700	3,582,900	5,600	7,715,700	13,089,900
Recoveries - Municipalities	-	22,500	-	-	22,500
Total Financing	1,785,700	3,605,400	5,600	7,715,700	13,112,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Bylaw Services**
Project 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 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
23023001 By-Law Pickup Unit #141201 (2014)	-	65,000	-	-	65,000
23023002 By-Law Pickup Unit #141202 (2015)	-	65,000	-	-	65,000
24023001 By-Law Van 15602 (2015)	65,000	-	-	-	65,000
24023002 By-Law Van 15603 (2016)	65,000	-	-	-	65,000
25023002 By-Law Hybrid Car Unit #16301 (2016)	-	-	-	50,000	50,000
25023003 By-Law Hybrid Car 16302 (2016)	-	-	-	50,000	50,000
31023001 Pickup Truck 231203 (2022)	-	-	-	70,000	70,000
31023002 Pickup Truck 231204 (2022)	-	-	-	70,000	70,000
31023003 Pickup Truck 231205 (2022)	-	-	-	70,000	70,000
31023004 SUV 22301 (2022)	-	-	-	66,000	66,000
33010201 By-Law SUV 24301	-	-	-	55,000	55,000
Total Expenditures	130,000	130,000	-	431,000	691,000
Financing					
Vehicle/Equipment Replacement Reserve	130,000	130,000	-	431,000	691,000
Total Financing	130,000	130,000	-	431,000	691,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Road Resurfacing Program**
Project Number **LC030000**

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 675 lane kms, ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Expenditures					
23030008 Bowers Recons-Brockman to End	616,200	-	-	-	616,200
23030009 Brockman Cres Resurf-Delaney to Delaney	499,500	-	-	-	499,500
24030001 Harwood S Resurf-Clements W to Bayly E	-	-	2,030,600	-	2,030,600
24030002 Pickering Beach M&O-Beachview to Foord	549,500	-	-	-	549,500
24030003 Pickering Beach M&O-Foord to Emperor	397,600	-	-	-	397,600
24030004 Tipton Cres M&O - Brockman to Tipton	281,500	-	-	-	281,500
24030005 Pavement Management System Update	48,000	-	-	-	48,000
24030006 Hobson M&O-Brockman Cr. to Brockman	41,100	-	-	-	41,100
24030007 Crack Sealing-Var Locations 2024	100,000	-	-	-	100,000
24030008 Patching-Var Locations 2024	50,000	-	-	-	50,000
24030009 Brock St M&O-Windsor Ave to Harwood Ave	-	-	-	112,900	112,900
25030001 Harwood Ave M&O-Kerrison to Rossland W	-	1,303,600	-	-	1,303,600
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	-	718,400	-	-	718,400
25030003 Mullen Dr Resurf - Latimer St to Latimer St	-	461,300	-	-	461,300
25030004 Dakin Dr Resurf - Large Cres to Large Cres	-	355,500	-	-	355,500
25030005 Burningham Cres Resurf - Lincoln to Lincoln	-	336,500	-	-	336,500
25030006 Linton Ave Resurf-Kearney to Old Kingston	-	332,700	-	-	332,700
25030007 Station St Resurf-Mills Rd to Harwood Ave	-	405,000	-	-	405,000
25030008 Windsor Dr Resurf-Old Kingston to Kearney	-	242,000	-	-	242,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Road Resurfacing Program**
Project Number **LC030000**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
25030009 Sherwood Rd Resurf-Windsor to Church	-	226,800	-	-	226,800
25030010 Cameron St Resurf - Elizabeth to Windsor	-	185,200	-	-	185,200
25030011 Dingley Ct Resurf - Lincoln St to End	-	109,600	-	-	109,600
25030013 Latimer St Resurf - Mullen Dr to Large Cres	-	60,500	-	-	60,500
25030014 Patching-Var Locations 2025-2033	-	50,000	50,000	350,000	450,000
25030015 Crack Sealing- Var Locations 2025-2033	-	100,000	100,000	700,000	900,000
25030016 Pavement Management System Update	-	50,000	54,000	406,000	510,000
26030002 Ashbury M&O - Shoal Point to Audley	-	-	559,000	-	559,000
26030003 Mandrake St Resurf - Doric to Salem	-	-	535,600	-	535,600
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	-	-	446,100	-	446,100
26030005 Cedar St Resurf - Knapton to Tudor Ave	-	-	374,300	-	374,300
26030006 Dobson Dr Resurf - Angus to Mandrake	-	-	351,600	-	351,600
26030007 Kipling Resurf-Lake Dwy W to Lake Dwy W	-	-	340,300	-	340,300
26030008 Fielding Court Resurf - Westney Rd to End	-	-	279,900	-	279,900
26030009 Bird Crescent Resurf - Dobson to Dobson	-	-	237,300	-	237,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	-	-	223,000	-	223,000
26030011 Hilling Resurf-Lake Dwy W to Humphrey	-	-	200,400	-	200,400
26030012 Warwick Resurf - Ashbury to Lilley	-	-	196,600	-	196,600
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	-	-	181,500	-	181,500
26030014 Simpson Rd Resurf-Clements to Emperor	-	-	177,800	-	177,800
26030015 Follett Court Resurf - Simpson Road to End	-	-	223,100	-	223,100
26030016 Hewison Court Resurf - Kingston Rd to End	-	-	102,100	-	102,100
26030017 George Jones St Resurf-Sherwood to	-	-	79,500	-	79,500
26030019 Oldfield Court Resurf - Delaney Dr to End	-	-	71,800	-	71,800
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly	-	-	-	1,660,900	1,660,900
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	-	-	-	249,300	249,300
27030005 Mayor Cres Resurf-Range Line to End	-	-	-	405,000	405,000
27030006 Flazington Court Resurf-Mayor Cres to End	-	-	-	79,400	79,400
28030001 Rollo Dr-Pickering Beach to Pickering	-	-	-	734,400	734,400
28030004 Barbour Cres-Rollo Dr to Rollo Dr	-	-	-	164,000	164,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	-	-	-	241,700	241,700
28030006 Cluett Dr-Rollor Dr to Rollo Dr	-	-	-	363,500	363,500
28030007 Caldicott Crt-Cluett Dr to End	-	-	-	70,500	70,500
28030008 Barnard Crt-Cluett Dr to End	-	-	-	163,300	163,300
28030009 Pickering Beach Rd-M&O Bayly St E to	-	-	-	456,700	456,700
29030001 Road Resurfacing Program - Inc Backlog	-	-	-	39,372,000	39,372,000
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	-	-	-	263,300	263,300
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	-	-	-	356,100	356,100
29030005 Kent St M&O-Knapton Ave to Beatty Rd	-	-	-	96,600	96,600
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	-	-	-	96,700	96,700
29030007 Durham St M&O-Knapton Ave to Beatty Rd	-	-	-	109,100	109,100
29030008 Maple St M&O-Beatty Rd to Windsor Ave	-	-	-	220,300	220,300
29030009 Beech St M&O-Beatty Rd to Tudor Ave	-	-	-	172,000	172,000
29030010 Nelson Ave Resurf-Elm St to Cedar St	-	-	-	200,300	200,300
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	-	-	-	304,200	304,200
29030012 Tudor Ave Resurf-Elm St to George St	-	-	-	237,400	237,400
29030013 George St Resurf-Tudor Ave to Queen St	-	-	-	200,300	200,300
29030014 Queen St Resurf-Windsor Ave to George St	-	-	-	163,300	163,300
29030015 Windsor Ave M&O-Ontario St to Queen St	-	-	-	204,200	204,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Road Resurfacing Program**
Project Number **LC030000**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
29030016 York St M&O-Windsor Ave to Harwood Ave	-	-	-	112,900	112,900
29030017 Mary St M&O-Windsor Ave to Harwood Ave	-	-	-	112,900	112,900
29030018 Ontario St M&O-Windsor Ave to Harwood	-	-	-	112,900	112,900
29030019 Athlone Ave Resurf-Ontario St to Edward St	-	-	-	59,300	59,300
29030020 Edward St Resurf-Athlone Ave to Harwood	-	-	-	74,200	74,200
29030021 Harwood Ave S M&O-Achilles Rd to	-	-	-	913,400	913,400
30030001 Road Resurfacing Program	-	-	-	18,321,700	18,321,700
31030002 Road Resurfacing Program	-	-	-	17,402,100	17,402,100
32030001 Road Resurfacing Program	-	-	-	20,910,100	20,910,100
33030001 Road Resurfacing Program	-	-	-	21,000,000	21,000,000
Total Expenditures	2,583,400	4,937,100	6,814,500	127,172,900	141,507,900
Financing					
Road Maintenance Reserve	2,583,400	3,065,400	6,097,400	112,174,600	123,920,800
Canada Community-Building Fund	-	1,871,700	717,100	14,998,300	17,587,100
Total Financing	2,583,400	4,937,100	6,814,500	127,172,900	141,507,900

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Road Rehabilitation Program**
Project Number **LC030100**

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 675 lane kms ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service disruptions.

EXPENDITURES / FUNDING

	2024	2025	2026	2027-2033	Total
Expenditures					
1034211 Dowty Rd Rec-Hunt/Station	1,353,800	-	-	-	1,353,800
23030101 Hunt Resurf-Dowty to Harwood	549,000	-	-	-	549,000
25030103 Chisholm Ct Reconstruction-Finley to End	-	110,500	1,060,700	-	1,171,200
26030101 Waterfront Trail Recon at Rotary Pavillion	-	-	6,500	40,200	46,700
26030102 Salem Rd Recon. (Taunton to Conc. 5)	-	-	835,400	6,430,000	7,265,400
26030103 Michaelman Rd Recon-Croker Dr to Bayly E	-	-	66,000	402,800	468,800
27030104 Sherwood Recon-W of Prudence to	-	-	-	1,160,100	1,160,100
27030105 Prudence Rd Recon-End to Sherwood Rd E	-	-	-	219,000	219,000
27030106 Pinoak Rd Recon-Sherwood Rd E to End	-	-	-	533,000	533,000
29030101 Tulloch Ave Recon-Emperor St to End	-	-	-	395,600	395,600
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	-	-	-	199,900	199,900
Total Expenditures	1,902,800	110,500	1,968,600	9,380,600	13,362,500
Financing					
Canada Community-Building Fund	1,353,800	110,500	1,962,100	8,744,900	12,171,300
Road Maintenance Reserve	549,000	-	-	595,500	1,144,500
General Infrastructure Maintenance Reserve	-	-	6,500	40,200	46,700
Total Financing	1,902,800	110,500	1,968,600	9,380,600	13,362,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Roads Maintenance**
Project 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 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23030202 Asphalt Roller Unit #659-1 (2003)	-	-	-	80,000	80,000
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	-	-	-	200,000	200,000
24030202 Crew Cab Pickup 151202 (2015)	-	-	-	90,000	90,000
24030203 Steam Generator 631-1 (1980)	-	-	-	40,000	40,000
25030201 Street Sweeper 151701 (2015)	-	450,000	-	-	450,000
25030202 Grader Unit 693-0 (1999)	-	-	-	350,000	350,000
25030203 Backhoe Unit 34000 (2004)	250,000	-	-	-	250,000
25030207 Forklift 1708 (2011)	-	65,000	-	-	65,000
27030201 Pickup Truck 181201 (2018)	95,000	-	-	-	95,000
27030202 Pickup Truck 181202 (2018)	95,000	-	-	-	95,000
27030203 Hotbox 72010 (2012)	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	-	-	-	400,000	400,000
29030201 Stake Truck 20503 (2020)	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	-	-	-	65,000	65,000
30030202 Sweeper 181701 (2018)	-	-	-	400,000	400,000
30030203 Stake Truck 21501 (2021)	-	-	-	100,000	100,000
31030201 Hotbox 1601 (2016)	-	-	-	40,000	40,000
31030202 Line Painter 1602 (2016)	-	-	-	30,000	30,000
Total Expenditures	440,000	515,000	-	1,935,000	2,890,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Roads Maintenance**
Project Number **LC030200**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
<i>Financing</i>					
Vehicle/Equipment Replacement Reserve	440,000	515,000	-	1,935,000	2,890,000
Total Financing	440,000	515,000	-	1,935,000	2,890,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Bridges & Culverts Lifecycle Maintenance Program**
Project Number **LC030400**

Program Description

The Bridges & Culverts Lifecycle Maintenance program includes projects associated with the Town's transportation structures (bridges, culverts and retaining walls). 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23030401 Church St Bridge Repairs - Con	-	1,514,200	-	-	1,514,200
25030401 Municipal Bridge Inspections	-	24,600	-	-	24,600
26030401 Squire Dr. Culvert Rehab and Extension	-	-	-	401,000	401,000
27030401 Municipal Bridge Inspections	-	-	-	28,500	28,500
28030401 Millers Creek Culvert 216 Rehab	-	-	-	270,000	270,000
29030401 Municipal Bridge Inspections	-	-	-	32,600	32,600
29030402 Sullivan Drive Culvert 205 Rehab	-	-	-	65,000	65,000
30030401 Buggy Lane Culvert 1 Rehab	-	-	-	158,000	158,000
31030401 Municipal Bridge Inspections	-	-	-	37,100	37,100
31030402 Rotherglen Road Culvert 203 Rehab	-	-	-	135,000	135,000
32030401 MCC & Magill Culvert 204 & 208 Rehab	-	-	-	241,000	241,000
33030401 Municipal Bridge Inspections	-	-	-	42,000	42,000
33030402 Bissland Drive Culvert 1018 Rehab	-	-	-	14,000	14,000
Total Expenditures	-	1,538,800	-	1,424,200	2,963,000
Financing					
Road Maintenance Reserve	-	1,538,800	-	541,200	2,080,000
General Infrastructure Maintenance Reserve	-	-	-	883,000	883,000
Total Financing	-	1,538,800	-	1,424,200	2,963,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Roadside Assets Lifecycle Maintenance Program**
Project 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 guiderails, accoustic barriers, retaining walls, and 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24030601 Retaining Wall #30 Replacement - 610	-	-	-	158,000	158,000
24030603 Porte Rd Sidewalk Infill North of Beer Cres	17,000	50,200	-	-	67,200
25030601 Retaining Wall #400 Replacement - 17 Top	-	-	8,000	31,000	39,000
26001201 Duffins South Trail - Garnett to Simonds	-	-	6,500	28,400	34,900
26030601 Retaining Walls #50, #120, #180	-	-	47,500	66,500	114,000
27030601 Retaining Wall #190, #340, #350	-	-	-	114,000	114,000
28030601 Retaining Wall #360, 370, 410 Rehabilitation	-	-	-	123,000	123,000
29030601 Retaining Wall #420, 470, 570 Rehabilitation	-	-	-	141,500	141,500
30030601 Retaining Wall #590, 20 Rehabilitation	-	-	-	81,500	81,500
Total Expenditures	17,000	50,200	62,000	743,900	873,100
Financing					
Road Maintenance Reserve	-	-	55,500	715,500	771,000
Canada Community-Building Fund	17,000	50,200	-	-	67,200
General Infrastructure Maintenance Reserve	-	-	6,500	28,400	34,900
Total Financing	17,000	50,200	62,000	743,900	873,100

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Traffic Signal Lifecycle Maintenance Program**
Project 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

	2024	2025	2026	2027-2033	Total
Expenditures					
24030701 Access Ped Sig-Harwood&Mandrake	120,000	-	-	-	120,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	120,000	-	-	-	120,000
24030703 Access Ped Signal-Harwood & Kerrison	120,000	-	-	-	120,000
24030704 Traf Sig UPS-Harwood & Hunt	12,000	-	-	-	12,000
24030705 Traf Sig UPS-Harwood & Kings	12,000	-	-	-	12,000
24030706 Traf Sig UPS-Harwood & Falby	12,000	-	-	-	12,000
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	18,500	6,000	-	-	24,500
25030701 LED Traffic Signal Replacement	6,000	107,000	86,000	255,000	454,000
25030702 Access Ped Signal-Church & Delaney	-	120,000	-	-	120,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	-	12,000	-	-	12,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	-	12,000	-	-	12,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	-	12,000	-	-	12,000
26030701 Traf Sig UPS-Harwood&Doric/Ontario	-	-	12,000	-	12,000
26030702 Traf Sig UPS-Harwood & Chapman	-	-	12,000	-	12,000
26030703 Traf Sig UPS-Harwood & Ringer	-	-	12,000	-	12,000
27030701 Traf Sig UPS-Church & Linc Alex PS	-	-	-	12,000	12,000
27030702 Traf Sig UPS-Harwood & Biggs	-	-	-	12,000	12,000
28030701 Traf Sig UPS-Harwood & Emperor	-	-	-	12,000	12,000
28030702 Traf Sig UPS-Harwood & Clements	-	-	-	12,000	12,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Traffic Signal Lifecycle Maintenance Program**
Project Number **LC030700**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
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
32030704 Traf Sig UPS-Harwood&Hibbins/Keensford	-	-	-	13,000	13,000
32030705 Traf Sig UPS-Rossland&Pickering Christian	-	-	-	13,000	13,000
Total Expenditures	420,500	269,000	122,000	452,000	1,263,500
Financing					
Road Maintenance Reserve	420,500	269,000	122,000	452,000	1,263,500
Total Financing	420,500	269,000	122,000	452,000	1,263,500

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Snow Removal**
Project 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 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24031001 Single Axle Snow Plow 24004 (2009)	400,000	-	-	-	400,000
25031001 Single Axle Snow Plow 24005 (2011)	-	400,000	-	-	400,000
25031002 Single Axle Snow Plow 24006 (2011)	-	400,000	-	-	400,000
27031001 Combo Snow Plow 24008 (2015)	-	-	-	400,000	400,000
27031002 Sidewalk Tractor 151301 (2015)	-	-	-	90,000	90,000
27031003 Sidewalk Tractor 151302 (2015)	-	-	-	90,000	90,000
28031001 Combo Snow Plow 15702 (2015)	-	-	-	400,000	400,000
28031002 Combo Snow Plow 16701 (2016)	-	-	-	400,000	400,000
29031001 Combo Snow Plow 17701 (2017)	-	-	-	400,000	400,000
29031002 Sidewalk Tractor 171301 (2017)	-	-	-	90,000	90,000
30031001 Sidewalk Tractor 181301 (2018)	-	-	-	90,000	90,000
30031002 Sidewalk Tractor 181302 (2018)	-	-	-	90,000	90,000
32031001 Snow Plow 20701 (2020)	-	-	-	400,000	400,000
Total Expenditures	400,000	800,000	-	2,450,000	3,650,000
Financing					
Vehicle/Equipment Replacement Reserve	400,000	800,000	-	2,450,000	3,650,000
Total Financing	400,000	800,000	-	2,450,000	3,650,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Municipal Parking Lifecycle Maintenance Program**
Project 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
23033001 MCC East & S Parking Lot Recon	53,100	1,315,700	-	-	1,368,800
23033002 Hermitage Parking Lot Resurfacing	-	-	-	369,000	369,000
24033001 Lakeside CC Parking Lot Recon	-	458,200	-	-	458,200
24033003 Firehall #2 Parking Lot Reconstruction	-	-	68,000	1,175,000	1,243,000
25033001 ACC West Arena Service Lot Resurfacing	-	-	35,000	171,000	206,000
25033002 Veterans Point Parking Lot Mill & Overlay	-	-	-	83,500	83,500
26033001 ACC North Parking Lot & Dwy Resurf	-	-	-	821,000	821,000
26033002 Fire HQ Parking Lot Resurfacing &	-	55,000	1,156,000	-	1,211,000
26033003 Firehall #1 Parking Lot Resurf. & Rear/Front	-	30,000	359,000	-	389,000
27033001 Operations Main Parking Lot & Yard M&O	-	-	-	2,426,000	2,426,000
28033001 Sportplex Handicap Parking Lot M&O	-	-	-	36,100	36,100
28033002 ARC Ctr/W Lots N/S/W Dwy M&O	-	-	-	1,228,500	1,228,500
29033001 Millers Creek Parking Lot Resurfacing	-	-	-	170,000	170,000
29033002 Kinsmen Heritage Main Parking Lot (Resurf)	-	-	-	79,300	79,300
29033003 Forest Ridge Parking Lot M&O	-	-	-	93,500	93,500
30033001 Rotary Park Main Parking Lot N/S Dwy	-	-	-	466,000	466,000
33033001 Westney Leash Free Plot DW Resur.	-	-	-	188,500	188,500
33033002 Village Arena PLOTS Resurf.	-	-	-	508,000	508,000
Total Expenditures	53,100	1,858,900	1,618,000	7,815,400	11,345,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Municipal Parking Lifecycle Maintenance Program**
Project Number **LC033000**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
<i>Financing</i>					
General Infrastructure Maintenance Reserve	-	-	-	1,914,600	1,914,600
Building Maintenance Reserve	53,100	1,858,900	1,618,000	5,900,800	9,430,800
Total Financing	53,100	1,858,900	1,618,000	7,815,400	11,345,400

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Streetlighting Lifecycle Maintenance Program**
Project Number **LC034000**

Program Description	
The Streetlighting Lifecycle Maintenance program provides for replacement of 11,643 streetlights, 10,162 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24034001 Midtown Neighbourhood Streetlight	160,000	830,000	-	-	990,000
25034001 Streetlight Pole Repl -Various Locations	-	186,000	-	-	186,000
25034002 Buried Streetlight System Replacement	-	137,500	470,500	-	608,000
26034001 Midtown Neighbourhood Streetlight	-	-	830,000	-	830,000
Total Expenditures	160,000	1,153,500	1,300,500	-	2,614,000
Financing					
Canada Community-Building Fund	160,000	830,000	830,000	-	1,820,000
Road Maintenance Reserve	-	323,500	470,500	-	794,000
Total Financing	160,000	1,153,500	1,300,500	-	2,614,000
Annual Operating Costs	-	(1,200)	(1,200)	-	(2,400)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Stormwater Lifecycle Maintenance Program**
Project 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 51 SWM ponds and 21 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	295,000	-	-	-	295,000
24041002 Stormwater Network Inspection 2024	75,000	-	-	-	75,000
24041003 Stormwater Maintenance 2024	100,000	-	-	-	100,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	70,000	-	-	-	70,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	120,000	-	-	-	120,000
25041001 Stormwater Pond Condition Assessment	-	170,000	-	-	170,000
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	155,000	-	-	-	155,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	-	375,000	-	-	375,000
25041004 SWM Pond 28 Rehab (Shivitz)	-	380,000	-	-	380,000
25041005 Stormwater Network Inspection 2025-2033	-	75,000	75,000	525,000	675,000
25041006 Stormwater Maintenance 2025-2033	-	100,000	100,000	700,000	900,000
26041001 SWM Pond 30 Rehab (Rose Petal)	-	157,500	-	-	157,500
26041003 SWM Pond 6 Rehab (Dannovilla Park)	-	-	82,500	-	82,500
26041004 SWM Pond 20 Rehab(Grove)	-	-	455,000	-	455,000
26041005 SWM Pond 27 Rehab	-	-	147,500	-	147,500
27041001 SWM Pond 29 Rehab (Landwin)	-	220,000	-	-	220,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	-	-	-	550,000	550,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	-	-	-	375,000	375,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	-	-	-	575,000	575,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Stormwater Lifecycle Maintenance Program**
Project Number **LC041000**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
28041001 SWM Pond 17 Rehab (Nottingham South)	305,000	-	-	-	305,000
28041002 SWM Pond 15 Rehab (Christopher Robins)	-	-	-	345,000	345,000
28041003 SWM Pond 24 Rehab (Blue Maple)	-	-	-	42,500	42,500
28041004 SWM Pond 59 Rehab (Spiers)	-	-	-	275,000	275,000
29041002 SWM Pond 35 Rehab (Starstoke)	-	-	-	345,000	345,000
29041003 SWM Pond 39 Rehab (Guinness)	-	-	-	550,000	550,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	-	-	-	275,000	275,000
30041002 SWM Pond 22 Rehab (Sportsplex)	-	-	-	330,000	330,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	-	-	-	675,000	675,000
30041004 SWM Pond 45 Rehab (Carruthers forest)	-	-	-	90,000	90,000
30041005 SWM Pond Condition Assessment	-	-	-	170,000	170,000
31041001 Riverside SWM Ponds Rehab	-	-	-	1,370,000	1,370,000
32041001 SWM Pond 42 Rehab (Runnymede)	-	-	-	530,000	530,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	-	-	-	275,000	275,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	-	-	-	80,000	80,000
32041004 SWM Pond 58 Rehab (Duffins Village)	-	-	-	400,000	400,000
33041001 SWM Pond 40 Rehabilitation	-	-	-	450,000	450,000
Total Expenditures	1,120,000	1,477,500	860,000	8,927,500	12,385,000
Financing					
Stormwater Maintenance Reserve	1,120,000	1,477,500	860,000	8,927,500	12,385,000
Total Financing	1,120,000	1,477,500	860,000	8,927,500	12,385,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Parks Lifecycle Maintenance Program**
Project Number **LC070000**

Program Description

The Parks Lifecycle Maintenance program includes projects related to the renewal and rehabilitation of existing parks, playgrounds, sportsfields 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23070002 St Catherine Siena Park Retro	-	625,000	-	-	625,000
23070003 Lord Elgin Park - Park Retrofit	450,000	-	-	-	450,000
23070005 Exeter Park - Park Retrofit	1,600,000	-	-	-	1,600,000
24070001 Harwood North Park - Park Retrofit	-	-	-	310,000	310,000
24070002 Audley Ballpark-Baseball Diamond Fence	-	50,700	390,000	-	440,700
24070003 Duffins South Trail Reconstruction	-	7,600	351,000	-	358,600
24070004 Parks Two Stream Waste/Recycl	40,000	-	-	-	40,000
25070001 Hermitage West Park Playground Repl	10,000	290,000	-	-	300,000
25070002 Veteran's Point Monument Repairs	-	50,000	-	-	50,000
25070003 Greenwood Trail Reconstruction	-	25,000	993,500	-	1,018,500
25070004 Harwood Trail - Woodcock Ave. to Morland	-	10,000	215,000	-	225,000
25070005 Parks Two Stream Waste/Recycle 25-26	-	40,000	40,000	-	80,000
26070001 MCC Skatepark Replacement	-	-	-	995,000	995,000
26070002 Westney Heights Park - Park Retrofit	-	20,000	700,000	-	720,000
26070003 Upchurch Parkette New Walkway Lighting	-	-	10,000	75,000	85,000
26070004 Delaney to Barrett New Walkway Lighting	-	-	-	93,500	93,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	-	-	-	190,500	190,500
26070006 ARC Infield Rehab - Diamond Five and Six	-	-	350,000	-	350,000
27070001 Millers Creek East Park - Park Retrofit	-	-	10,000	450,000	460,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Parks Lifecycle Maintenance Program**
Project Number **LC070000**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
27070002 Applecroft Playground Replacement	-	-	-	275,000	275,000
27070003 Village Greenbelt Tr Recon Jacwin to	-	-	86,300	-	86,300
27070004 MCC Splashpad Replacement	-	-	130,000	1,000,000	1,130,000
27070005 Forest Ridge Park Retrofit	-	-	10,000	500,000	510,000
27070006 Medallion Developments Neigh Park	-	-	-	1,764,000	1,764,000
27070007 Village Greenbelt Tr Recon Carwin-	-	-	-	133,000	133,000
28070001 Millers Creek West Playground	-	-	-	530,000	530,000
28070002 Waterfront Trail Recon - Shoal Point Rd	-	-	-	280,100	280,100
28070004 Love Park - Park Retrofit	-	-	-	318,000	318,000
28070005 Waterfront Trail Recons - Carruthers Creek	-	-	-	182,500	182,500
28070006 Taunton Trail Recon Gillett to Warner	-	-	-	189,500	189,500
28070007 Nottingham Park Retrofit	-	-	-	1,350,000	1,350,000
28070008 Fishlock Park Retrofit	-	-	-	320,000	320,000
28070009 Village Greenbelt Tr Recon Rotherglen-	-	-	-	67,400	67,400
29070001 Artificial Turf Replacement	-	-	-	1,500,000	1,500,000
29070002 Rotary Park Playground Replacement	-	-	-	360,000	360,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins	-	-	-	82,800	82,800
29070004 Carruthers Creek Trail Reconstruction	-	-	-	37,000	37,000
29070005 Greenwood Playground Replacement	-	-	-	225,000	225,000
29070006 Lester Pearson Park Retrofit	-	-	-	430,000	430,000
30070001 Cedar Park Retrofit	-	-	-	303,000	303,000
30070002 Paulynn Park Playground Replacement	-	-	10,000	250,000	260,000
30070003 Waterfront Trail - Audley to Hoile	-	-	-	56,400	56,400
30070004 Millers Creek Trail - Curtis Gate to Woodlot	-	-	-	67,400	67,400
30070005 Denis O'Connor Park - Trott to Angus	-	-	-	31,100	31,100
31070001 Sportsplex Playground Retrofit	-	10,000	480,000	-	490,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	-	-	-	225,600	225,600
31070003 Imagination Pk Tr Recon-Williamson Dr E	-	-	-	167,700	167,700
31070004 Lakeside Greenbelt Trail Reconstruction	-	72,500	-	-	72,500
31070005 Taunton Tr Recon-Warner to Littler Lane	-	-	-	129,500	129,500
31070006 Waterfront Trail Reconstruction (Lear St)	-	-	-	118,900	118,900
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	-	-	-	24,200	24,200
31070008 Carruthers Marsh Park	-	-	-	1,650,000	1,650,000
31070009 Duffins Trail - Annandale Lands	-	-	2,025,000	-	2,025,000
32070001 Waterfront Trail - Shoal Pt. to Davey St.	-	-	-	255,000	255,000
32070002 Sportsplex - Walkway Replacement	-	-	-	115,000	115,000
Total Expenditures	2,100,000	1,200,800	5,800,800	15,052,100	24,153,700
Financing					
General Infrastructure Maintenance Reserve	1,100,000	975,800	3,065,800	10,095,600	15,237,200
Canada Community-Building Fund	-	205,000	10,000	359,000	574,000
Parkland Reserve Fund	1,000,000	20,000	700,000	2,833,500	4,553,500
CBC Reserve Fund	-	-	-	1,764,000	1,764,000
Development Reserve	-	-	2,025,000	-	2,025,000
Total Financing	2,100,000	1,200,800	5,800,800	15,052,100	24,153,700
Annual Operating Costs	5,000	5,000	2,000	25,200	37,200

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Parks Maintenance**
Project 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 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23070101 Stake Truck 13010 (2013)	-	-	120,000	-	120,000
23070102 Stake Truck 13009 (2013)	-	-	110,000	-	110,000
23070108 Repl. Tractor and Loader 34002 (2012)	-	-	-	70,000	70,000
24070101 LAM Mower 151102	220,000	-	-	-	220,000
24070102 Zero Turn Mower 15101-03,15105-07	300,000	-	-	-	300,000
24070103 Misc Equip 15403,44000,44002-06	-	-	-	155,000	155,000
24070104 Stake Truck 13006 (2012)	-	120,000	-	-	120,000
24070105 Stake Truck 13007 (2012)	-	120,000	-	-	120,000
24070106 Sportsfield Mower 15401,15402,31025	250,000	-	-	-	250,000
25070101 Stake Truck 16501 (2016)	-	-	-	100,000	100,000
25070102 Front Runner Mowers 17801,17802	-	90,000	-	-	90,000
25070103 Pickup Truck 161201 (2016)	-	-	-	90,000	90,000
25070105 LAM Mower 151101	-	180,000	-	-	180,000
26070101 Boom Truck 24007 (2014)	-	-	400,000	-	400,000
26070102 Large Area Mower 171101 (2017)	-	-	200,000	-	200,000
26070103 Tractor 34004 (2006)	-	-	-	80,000	80,000
26070105 Zero Turn Mower 18102 (2018)	-	-	45,000	-	45,000
26070106 Zero Turn Mower 18103 (2018)	-	-	45,000	-	45,000
26070107 Zero Turn Mower 18104 (2018)	-	-	45,000	-	45,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Parks Maintenance**
Project Number **LC070100**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
Expenditures					
26070108 Zero Turn Mower 18105 (2018)	-	-	45,000	-	45,000
26070109 Wagon 72008 (2011)	-	-	-	30,000	30,000
27070101 Large Area Mower 191101 (2019)	-	-	-	200,000	200,000
27070102 Stake Truck 18501 (2018)	-	-	-	100,000	100,000
27070103 Pickup Truck 181203 (2018)	-	-	-	90,000	90,000
27070104 Pickup Truck 181204 (2018)	-	-	-	90,000	90,000
27070105 Pickup Truck 181205 (2018)	-	-	-	90,000	90,000
27070106 Surface Rake 44011 (2012)	-	-	-	70,000	70,000
27070107 Front Runner 19801 (2019)	-	-	-	50,000	50,000
27070108 Zero Turn Mower 19101 (2019)	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	-	-	-	40,000	40,000
27070110 Electric Truck 37001 (2012)	-	-	-	40,000	40,000
27070111 Trailer 72006 (2012)	-	-	-	20,000	20,000
27070112 Trailer 72009 (2012)	-	-	-	20,000	20,000
28070101 Garbage Truck 19001 (2019)	-	-	-	140,000	140,000
28070102 Garbage Truck 19002 (2019)	-	-	-	140,000	140,000
28070103 Reel Mower 20401 (2020)	-	-	-	140,000	140,000
28070104 Stake Truck 19501 (2019)	-	-	-	120,000	120,000
28070105 Stake Truck 19502 (2019)	-	-	-	120,000	120,000
28070106 Pickup Truck 191203 (2019)	-	-	-	90,000	90,000
28070107 Pickup Truck 191204 (2019)	-	-	-	90,000	90,000
28070108 Front Runner 20801 (2020)	-	-	-	50,000	50,000
28070109 Front Runner 20802 (2020)	-	-	-	50,000	50,000
28070110 Front Runner 20803 (2020)	-	-	-	50,000	50,000
29070101 Large Area Mower 211101 (2021)	-	-	-	200,000	200,000
29070102 Cargo Van 20601 (2020)	-	-	-	90,000	90,000
29070103 Pickup Truck 201201 (2020)	-	-	-	90,000	90,000
29070104 Chipper 72500 (2014)	-	-	-	80,000	80,000
29070105 Front Runner 21801 (2021)	-	-	-	45,000	45,000
29070106 Front Runner 21802 (2021)	-	-	-	45,000	45,000
29070107 Gator 37002 (2014)	-	-	-	40,000	40,000
29070108 Trailer 72011 (2013)	-	-	-	20,000	20,000
30070101 Large Area Mower 221101 (2022)	-	-	-	200,000	200,000
30070102 Stake Truck 21502 (2021)	-	-	-	100,000	100,000
30070103 Mower 2203 (2022)	-	-	-	95,000	95,000
30070104 Pickup Truck 211201 (2021)	-	-	-	90,000	90,000
30070105 Pickup Truck 211202 (2021)	-	-	-	90,000	90,000
30070106 Gator 1501 (2015)	-	-	-	20,000	20,000
30070107 Rake 151401 (2015)	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	-	-	-	20,000	20,000
31070101 Stake Truck 22501 (2022)	-	-	-	100,000	100,000
31070102 Stake Truck 22502 (2022)	-	-	-	100,000	100,000
31070103 Pickup Truck 221201 (2022)	-	-	-	90,000	90,000
31070104 Pickup Truck 221202 (2022)	-	-	-	90,000	90,000
31070105 Cargo Van 22602 (2022)	-	-	-	90,000	90,000
31070106 Pickup Truck 231208 (2022)	-	-	-	66,000	66,000
31070107 Pickup Truck 231209 (2022)	-	-	-	55,000	55,000
31070108 Gator 1604 (2016)	-	-	-	40,000	40,000
31070109 Tuff Sweeper 1603 (2016)	-	-	-	25,000	25,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Parks Maintenance**
Project Number **LC070100**

EXPENDITURES / FUNDING					
	2024	2025	2026	2027-2033	Total
<i>Expenditures</i>					
32070101 Chipper 1705 (2017)	-	-	-	80,000	80,000
32070102 Flail Mower 1703 (2017)	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	-	-	-	20,000	20,000
32070104 Pro Pass Seeder (2017)	-	-	-	25,000	25,000
32070105 Segway 1702 (2017)	-	-	-	15,000	15,000
32070106 Water Trailer 1704 (2017)	-	-	-	40,000	40,000
33070101 Tractor Cab and Loader 34012	-	-	-	70,000	70,000
33070102 Tractor Cab and Loader 34013	-	-	-	70,000	70,000
Total Expenditures	770,000	510,000	1,010,000	4,653,000	6,943,000
<i>Financing</i>					
Vehicle/Equipment Replacement Reserve	770,000	510,000	1,010,000	4,653,000	6,943,000
Total Financing	770,000	510,000	1,010,000	4,653,000	6,943,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement - Recreation Facilities**
Project 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 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
23070201 Recreation Pickup 12512 (2013)	-	-	-	70,000	70,000
23070202 Recreation Pickup 12014 (2013)	-	-	-	65,000	65,000
24070201 Crew Cab Pickup 151201 (2015)	-	-	-	70,000	70,000
24070202 Repl Fitness Centres Equip 2024	70,000	-	-	-	70,000
25070201 Repl Fitness Centre Equip - 2025-2033	-	78,000	91,000	469,000	638,000
28070201 Pickup Truck 191201 (2019)	-	-	-	70,000	70,000
28070202 Pickup Truck 191202 (2019)	-	-	-	70,000	70,000
28070203 Passenger Van 19601 (2019)	-	-	-	60,000	60,000
29070201 Mobile Stage 72013 (2014)	-	-	-	260,000	260,000
29070202 Ice Resurfacer 36004 (2014)	-	175,000	-	-	175,000
29070203 Ice Resurfacer 36003 (2014)	175,000	-	-	-	175,000
30070201 Ice Resurfacer 153601 (2015)	-	-	175,000	-	175,000
33070201 Ice Conditioner 183601	-	-	-	200,000	200,000
Total Expenditures	245,000	253,000	266,000	1,334,000	2,098,000
Financing					
Vehicle/Equipment Replacement Reserve	245,000	253,000	266,000	1,334,000	2,098,000
Total Financing	245,000	253,000	266,000	1,334,000	2,098,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - ACC**
Project 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 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 ● Fitness & Health Centre and Wellness Studio ● Squash courts ● Indoor pool with family change rooms	● Arena Ice Pads ● Youth Space ● Administrative offices

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

	2024	2025	2026	2027-2033	Total
Expenditures					
23070301 ACC Replace 5 AHUs Phase II	420,000	-	-	-	420,000
23070302 ACC Lighting Retrofit Phase III	-	600,000	-	-	600,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	-	4,700,000	-	-	4,700,000
25070302 ACC - Pad 2 - Upgrading Player Benches	-	100,000	-	-	100,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	-	-	-	170,000	170,000
28070301 ACC Commodore Rm Kitchen Repl.	-	-	-	150,000	150,000
28070302 ACC Demand Control Ventilation	-	-	-	110,000	110,000
28070303 ACC Pad 3 & 4 Elevator Installation	-	-	-	550,000	550,000
30070301 ACC Roof Replacement Phase II	-	-	-	2,900,000	2,900,000
Total Expenditures	420,000	5,400,000	-	3,880,000	9,700,000
Financing					
Canada Community-Building Fund	420,000	600,000	-	280,000	1,300,000
Building Maintenance Reserve	-	1,778,600	-	3,600,000	5,378,600
Government Grants	-	3,021,400	-	-	3,021,400
Total Financing	420,000	5,400,000	-	3,880,000	9,700,000
Annual Operating Costs	(3,000)	(20,000)	-	(7,000)	(30,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - MCC**
Project Number **LC070400**

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:

- Community Hall and community rooms
- Fitness & Health Centre
- Gymnasium
- 25-metre indoor leisure pool with tot pool and water slide
- Sauna, Hot Tub and change rooms
- Preschool Room
- Youth Space

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

	2024	2025	2026	2027-2033	Total
Expenditures					
23070401 MCC Phase II Roof Repl	1,395,000	-	-	-	1,395,000
25070401 MCC Change Room Rehab	-	-	1,955,000	-	1,955,000
27070401 MCC Basement - Replace 2" Copper Water	-	-	-	150,000	150,000
30070401 MCC Repl Pool Natatorium Windows	-	-	-	330,000	330,000
30070402 MCC - East Entrance Improvements	-	-	-	275,000	275,000
Total Expenditures	1,395,000	-	1,955,000	755,000	4,105,000
Financing					
Canada Community-Building Fund	-	-	108,000	330,000	438,000
Building Maintenance Reserve	1,395,000	-	1,847,000	425,000	3,667,000
Total Financing	1,395,000	-	1,955,000	755,000	4,105,000
Annual Operating Costs	-	-	-	(500)	(500)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - ARC**
Project Number **LC070500**

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:

- Community room and studio rentals
- 6-lane, 25-metre indoor lap pool, leisure pool with therapy jets and change rooms
- Fitness classes
- Gymnasium
- Preschool room
- Youth Space

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

	2024	2025	2026	2027-2033	Total
Expenditures					
24070501 ARC Phase 2 – Community Hall Blind	-	35,000	-	-	35,000
24070502 ARC Pool - Replace Chlorine System &	50,000	-	-	-	50,000
29070501 ARC Lighting Retrofit	-	-	-	170,000	170,000
Total Expenditures	50,000	35,000	-	170,000	255,000
Financing					
Building Maintenance Reserve	50,000	35,000	-	-	85,000
Canada Community-Building Fund	-	-	-	170,000	170,000
Total Financing	50,000	35,000	-	170,000	255,000
Annual Operating Costs	-	-	-	(7,000)	(7,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - St. Andrews Community Centre**
Project Number **LC070700**

Program Description	
The St. Andrew's Gym and Community Centre, constructed in 1955 and 1983, respectively, is a 8,200 sq. ft. 150 person capacity community hall/gymnasium/meeting room 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
24003101 St. Andrew's Community Centre & Gym	-	200,000	-	-	200,000
25070701 St Andrews CC & Gym Energy Upgrades	-	-	-	270,000	270,000
Total Expenditures	-	200,000	-	270,000	470,000
Financing					
Building Maintenance Reserve	-	200,000	-	-	200,000
Canada Community-Building Fund	-	-	-	270,000	270,000
Total Financing	-	200,000	-	270,000	470,000
Annual Operating Costs	-	-	-	(12,000)	(12,000)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - Other Facilities**
Project Number **LC070900**

Program Description

The Town owns and operates a number of public use facilities, pavilions, and heritage buildings, including:

- Greenwood Pavilion
- Carruthers Marsh Pavilion
- Rotary Park Pavilion
- Paulynn Park Pavilion
- Memorial Outdoor Pool
- Quaker Meeting House
- Hartrick House
- Pat Bayly Square
- Ajax Cricket Clubhouse

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

	2024	2025	2026	2027-2033	Total
Expenditures					
23070901 Rotary Park Pavilion Roof Repl	240,000	-	-	-	240,000
25070901 Carruthers Marsh Energy Improv	-	15,000	75,000	-	90,000
26070901 Greenwood Domestic Water Supply	-	-	160,000	-	160,000
26070902 Rotary Park Pavilion Energy Upgrades	-	-	15,000	135,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	-	-	10,000	50,000	60,000
27070901 Building Automation System Rehab	450,000	-	-	-	450,000
27070902 Paulynn Domestic Water Supply	-	-	30,000	270,000	300,000
28070901 Mill Street Com Centre Roof Repl	-	-	-	90,000	90,000
29070901 Hartrick House Deck Rehab 31070901	-	-	-	170,000	170,000
Rotary Park Pavillion Lighting Retrofit Total	-	-	-	55,000	55,000
Expenditures	690,000	15,000	290,000	770,000	1,765,000
Financing					
Building Maintenance Reserve	690,000	-	190,000	530,000	1,410,000
Canada Community-Building Fund	-	15,000	100,000	240,000	355,000
Total Financing	690,000	15,000	290,000	770,000	1,765,000
Annual Operating Costs	-	-	(2,000)	(5,500)	(7,500)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - Libraries**
Project Number **LC071000**

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

	2024	2025	2026	2027-2033	Total
Expenditures					
24071001 Main Library Repl 3 RTUs	420,000	-	-	-	420,000
24071002 Main Branch - Space Revitalization Plan	-	60,000	-	-	60,000
24071003 Main Branch - Customer Service Desks -	40,000	-	-	-	40,000
25071001 Main Branch - Furniture & Carpeting	-	-	520,000	500,000	1,020,000
29071001 McLean Library Branch - Carpet	-	-	-	300,000	300,000
30071001 Main Library Lighting Retrofit Phase II	-	-	-	95,000	95,000
Total Expenditures	460,000	60,000	520,000	895,000	1,935,000
Financing					
Canada Community-Building Fund	420,000	-	-	95,000	515,000
Building Maintenance Reserve	40,000	60,000	520,000	800,000	1,420,000
Total Financing	460,000	60,000	520,000	895,000	1,935,000
Annual Operating Costs	(8,000)	-	-	(3,500)	(11,500)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - St. Francis**
Project Number **LC072000**

Program Description	
The St. Francis Centre is a 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
28072001 St. Francis Centre Lighting Retrofit	-	-	-	60,000	60,000
Total Expenditures	-	-	-	60,000	60,000
Financing					
Canada Community-Building Fund	-	-	-	60,000	60,000
Total Financing	-	-	-	60,000	60,000
Annual Operating Costs	-	-	-	(500)	(500)

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Pedestrian Bridges Lifecycle Maintenance Program**
Project 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					
	2024	2025	2026	2027-2033	Total
Expenditures					
23075001 Annie Ped Bridge 1003 Long Term Repair	-	209,000	-	1,844,000	2,053,000
24075001 Audley Ball Park Ped. Bridge 1023	-	75,000	160,000	-	235,000
24075002 Millers Creek Bridge 106 & 109 Rehab	-	-	-	987,000	987,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005	-	64,000	411,000	-	475,000
26075001 Kingston Road Bridge 113 Rehab	-	-	88,000	593,000	681,000
26075002 Duffins Creek Ped Bridge to Paulynn Park	-	-	-	345,000	345,000
26075003 Haskell Ave - Culvert 16 Rehab	-	-	30,000	122,000	152,000
28075001 Carruthers Creek Bridge 1 Rehab	-	-	-	133,000	133,000
29075001 Millers Creek Bridge 1008 Rehab	-	-	-	404,000	404,000
30075001 Buggy Lane Culvert 2 Replacement	-	-	-	349,000	349,000
30075002 Duffins Creek Bridge 111 Rehab	-	-	-	463,000	463,000
31075001 Millers Creek Bridge 105 Rehab	-	-	-	402,000	402,000
32075001 Millers Creek Bridge 103 Rehab	-	-	-	430,000	430,000
33075001 Millers Creek Bridge 107 Rehab	-	-	-	65,000	65,000
Total Expenditures	-	348,000	689,000	6,137,000	7,174,000
Financing					
General Infrastructure Maintenance Reserve	-	348,000	689,000	6,137,000	7,174,000
Total Financing	-	348,000	689,000	6,137,000	7,174,000

TOWN OF AJAX
2024 CAPITAL BUDGET / 2025-2033 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Planning and Development Services**
Project 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 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

	2024	2025	2026	2027-2033	Total
Expenditures					
23080001 Engineering Pickup 12517 (2014)	-	65,000	-	-	65,000
24080001 Building Hybrid Car 15301 (2015)	-	65,000	-	-	65,000
24080002 Building Hybrid Car 15302 (2015)	-	65,000	-	-	65,000
24080003 Building Sedan 10013 (2015)	-	65,000	-	-	65,000
24080004 Building Hybrid Car 17301 (2017)	-	65,000	-	-	65,000
24080005 Building Hybrid Car 17302 (2017)	-	65,000	-	-	65,000
24080006 Engineering Hybrid Car 17303 (2017)	-	60,000	-	-	60,000
Total Expenditures	-	450,000	-	-	450,000
Financing					
Building Approvals Reserve	-	325,000	-	-	325,000
Vehicle/Equipment Replacement Reserve	-	125,000	-	-	125,000
Total Financing	-	450,000	-	-	450,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

	2024	2025	2026	2027-2033	Total
Development Reserve	5,480,300	3,378,500	8,028,300	20,756,300	37,643,400
Vehicle / Equipment Replacement Reserve Roads	4,618,700	6,544,900	2,019,200	26,123,800	39,306,600
Maintenance Reserve	3,552,900	5,196,700	6,745,400	114,478,800	129,973,800
Building Maintenance Reserve	2,788,100	4,985,500	6,275,000	12,886,300	26,934,900
General Infrastructure Maintenance Reserve	1,100,000	1,323,800	3,767,800	19,359,300	25,550,900
Strategic Initiatives Reserve	2,412,100	2,099,100	505,000	1,851,800	6,868,000
Stormwater Maintenance Reserve	1,225,000	1,830,000	1,132,500	11,202,500	15,390,000
Insurance Reserve	120,000	112,000	95,000	239,500	566,500
Canada Community-Building Fund	2,530,800	4,297,400	4,022,200	27,682,200	38,532,600
Building Approvals Reserve	-	325,000	-	90,000	415,000
2018 Development Charges Reserve Fund	13,127,300	21,374,000	28,147,400	150,029,200	212,677,900
Parkland Reserve Fund	1,000,000	165,000	1,480,000	2,833,500	5,478,500
Community Benefits Charge Fund	240,000	50,000	450,000	2,265,600	3,005,600
Debt Reduction Reserve (Slots)	-	-	-	4,911,600	4,911,600
Debenture	-	-	-	18,500,000	18,500,000
Recoveries Other Municipalities	-	22,500	-	1,724,700	1,747,200
External Contributions	34,300	413,100	300,000	4,599,900	5,347,300
Grants	210,000	3,491,600	1,500,000	13,588,400	18,790,000
Total Financing	38,439,500	55,609,100	64,467,800	433,123,400	591,639,800

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
23090101 Official Plan Review	DC090100	91,200	-	-	-	91,200
24004301 Fire Station Location Study	24004301	-	-	90,000	-	90,000
24090101 Lower Duffins Special Policy Area Review	DC090100	-	8,000	-	-	8,000
26000901 Incl Zoning Housing Assess Report and OP Amend	26000901	-	-	92,800	-	92,800
26001301 Stormwater Capacity Analysis	26001301	-	-	250,000	-	250,000
26090101 Architectural Guideline-High/Med Density Dev	DC090100	-	-	-	9,500	9,500
26090102 Transportation Demand Mgmt Plan	DC090100	-	-	16,000	-	16,000
27090101 Comprehensive Zoning By-law Review	DC090100	-	-	-	101,300	101,300
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	DC090100	-	-	-	6,000	6,000
28090101 2029-2033 Library Master Plan	DC090100	-	-	-	27,400	27,400
29090102 Official Plan Update	DC090100	-	-	-	18,600	18,600
29090201 Fire Master Plan Update	DC090200	-	-	-	200,000	200,000
31090101 Transportation Demand Mgmt Plan	DC090100	-	-	-	16,000	16,000
TOTAL STUDIES & OTHER INITIATIVES		91,200	8,000	448,800	378,800	926,800
TOWN BUILDINGS						
24001501 Fire HQ - Outdoor Training Shelter	24001501	-	60,000	-	-	60,000
29090401 ARC Phase III - RPMP	DC090400	-	-	-	3,400,000	3,400,000
32000101 Ops-Exp Heated Storage & New WM System	32000101	-	-	-	1,500,000	1,500,000
TOTAL TOWN BUILDINGS		-	60,000	-	4,900,000	4,960,000
PARKS & OPEN SPACES						
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	DC090300	13,300	134,300	-	-	147,600
23090401 Remmer Neighbourhood Park	DC090400	4,300	46,900	-	-	51,200
24001901 ACC Basketball Court	24001901	-	46,700	-	-	46,700
24002001 ACC Skate Park	24002001	-	112,700	-	-	112,700

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
PARKS & OPEN SPACES (Continued)						
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC090300	-	3,200	43,600	-	46,800
24090401 Fieldgate Homes Parkette	DC090400	-	3,800	27,500	-	31,300
24090402 Eagle Woods Parkette	DC090400	-	700	21,000	-	21,700
24090403 Daste North Parkette	DC090400	21,000	-	-	-	21,000
24090404 ACC North Field Community Park	DC090400	3,000	156,700	-	-	159,700
25000601 Arbour Park Retrofit	25000601	-	-	60,000	439,500	499,500
25090304 Carruthers Trail - Salem to Achilles	DC090300	-	-	1,700	1,700	3,400
25090401 Woodland Park - Harwood Avenue	DC090400	-	-	10,000	10,500	20,500
25090403 Stafford Neighbourhood Park, Phase 2	DC090400	-	5,000	44,900	-	49,900
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC090300	-	-	8,400	112,600	121,000
28090401 A9 Taunton Parkette	DC090400	-	-	-	16,400	16,400
28090402 A9 Duffins Parkette	DC090400	-	-	-	21,000	21,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC090300	-	-	-	32,000	32,000
29090311 Duffins Trail - Taunton to 5th Conc.	DC090300	-	-	-	60,500	60,500
29090402 A9 East Village Parkette	DC090400	-	-	-	20,200	20,200
29090403 Magnum Opus Community Park	DC090400	-	-	-	192,500	192,500
29090404 A9 North Neighbourhood Park	DC090400	-	-	-	88,800	88,800
31070009 Duffins Trail - Annandale Lands	LC070000	-	-	2,025,000	-	2,025,000
31090401 Audley Recreation Centre - Skate Trail	DC090400	-	-	-	83,700	83,700
32090303 Rail Trail - Hearson to Bidgood	DC090300	-	-	-	13,900	13,900
TOTAL PARKS & OPEN SPACES		41,600	510,000	2,242,100	1,093,300	3,887,000
VEHICLES & EQUIPMENT						
23090304 Single Axle Snow Plow	DC090300	-	-	-	20,000	20,000
24001001 Infrastructure - Pickup (Additional)	24001001	60,000	-	-	-	60,000
24003201 Additional ROP Pickup	24003201	60,000	-	-	-	60,000
24003301 Line Painting Machine	24003301	30,000	-	-	-	30,000
24003401 Additional Line Painting Truck	24003401	120,000	-	-	-	120,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
24003701 Repurposed Vehicles - 3500 series stake trucks	24003701	600,000	-	-	-	600,000
24003801 Repurposed Vehicles - R24001 Single Axle Snowplow	24003801	400,000	-	-	-	400,000
24003901 Repurposed Vehicles - 2500 series pickups	24003901	-	590,000	-	-	590,000
24004001 Additional Forestry Equipment - pending staff approval	24004001	200,000	-	-	-	200,000
24004101 Repurposed Vehicles - Grass Cutting Equipment	24004101	-	405,000	-	-	405,000
24004201 Multi-use Tractor - Parks and Trails Maintenance	24004201	-	350,000	-	-	350,000
24004501 Transportation/Traffic SUV	24004501	60,000	-	-	-	60,000
24090201 Fire - Hybrid Sedan - pending new staff appr	DC090200	2,500	-	-	-	2,500
24090405 Fleet Service Truck	DC090400	7,500	-	-	-	7,500
25002101 Additional ROP Pickup	25002101	-	60,000	-	-	60,000
25002201 Repurposed Vehicles - Light/Medium Duty Tractors	25002201	-	-	340,000	-	340,000
25002301 Repurposed Vehicles - SUVs and Light Duty Pickups	25002301	-	-	620,000	-	620,000
25002401 Repurposed Vehicles - Sports Field LAM	25002401	-	-	200,000	-	200,000
25090405 Zero Turn Mower - pending new staff approval	DC090400	-	-	-	2,000	2,000
TOTAL VEHICLES & EQUIPMENT		1,540,000	1,405,000	1,160,000	22,000	4,127,000

ROAD NETWORK

1028611 Rossland Wide. Westney-Salem	DC090300	-	204,100	185,800	3,517,700	3,907,600
1028711 Harwood Wid.Taunton-Woodcock	DC090300	27,500	670,900	-	-	698,400
1029011 Rossland Wide Salem/LakeRidge	DC090300	1,549,800	170,400	3,053,600	199,600	4,973,400
23003601 Harwood MUP-Falby to McRae Rd	23003601	1,815,100	-	-	-	1,815,100
23090303 Hunt St Ext. - Monarch to Westney	DC090300	94,500	-	531,300	1,023,700	1,649,500
23090307 WestneyMUT-Lake Dwy to Harwood	DC090300	-	-	-	129,200	129,200
23090308 Hunt Cycle-Harwood to Monarch	DC090300	-	-	-	71,500	71,500
23090309 Lake Ridge SL (1side) - Bayly/Kingston	DC090300	60,000	-	-	-	60,000
23090310 Westney MUT-Bayly to Lake Dwy	DC090300	54,400	-	-	-	54,400
23090313 Harwood (E) MUT-Bayly to Falby	DC090300	26,400	-	-	-	26,400
23090315 Salem MUT-Chambers to Kingston	DC090300	-	-	2,800	36,000	38,800
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC090300	-	-	-	29,000	29,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
24000601 Bicycle Facilities on Town Roads 2024	24000601	27,800	-	-	-	27,800
24001601 Crossing Upgrades 2024	24001601	20,000	-	-	-	20,000
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC090300	-	-	-	200,200	200,200
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC090300	-	-	-	3,237,400	3,237,400
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	DC090300	4,900	-	44,400	-	49,300
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC090300	-	-	-	59,200	59,200
24090306 Westney Rd MUT - Kingston to Delaney	DC090300	-	3,200	34,400	-	37,600
24090307 Westney Rd MUT - Delaney to Ex MUT	DC090300	-	600	6,400	-	7,000
24090308 Kingston Rd MUT - Rotherglen to Westney	DC090300	-	32,300	-	-	32,300
24090309 Mills Road Bike Ln - Station St to Hunt St	DC090300	1,700	-	-	-	1,700
24090310 Kingston Streetlights Galea to Alexanders Crossing	DC090300	38,500	-	-	-	38,500
24090311 Kingston SL Lake Ridge Rd Intersection	DC090300	4,200	-	-	-	4,200
24090312 Kingston MUT-Wicks to Alexanders Crossing	DC090300	67,800	-	-	-	67,800
24090313 Kingston MUT-Lake Ridge intersection	DC090300	14,900	-	-	-	14,900
25001201 Bicycle Facilities on Town Roads	25001201	-	21,200	-	-	21,200
25001901 Crossing Upgrades 2025-2033	25001901	-	20,000	20,000	140,000	180,000
25090101 Integrated Transportation Master Plan	DC090100	-	45,000	-	-	45,000
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC090300	-	-	-	320,800	320,800
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	DC090300	-	4,900	53,000	-	57,900
25090305 Rossland Rd Top Asph - Church to Westney	DC090300	-	184,600	-	-	184,600
26090302 Bayly St. MUT- Westney to Harwood	DC090300	-	-	-	63,800	63,800
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC090300	-	-	8,000	86,300	94,300
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	DC090300	-	-	900	9,700	10,600
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen	27000201	-	-	-	14,100	14,100
27090301 Ravenscroft E Sidewalk Beverton-Taunton	DC090300	-	-	-	17,200	17,200
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	DC090300	-	-	-	400	400
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	DC090300	-	-	-	200	200
28090301 Church St Recons-Hydro Corr to Taunton	DC090300	-	38,300	236,800	848,900	1,124,000
28090302 Commercial 4-lane Wid.-Hunt to Station	DC090300	-	-	-	266,100	266,100

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
28090303 Salem Rd MUT - Ringer to Kerrison	DC090300	-	-	-	17,200	17,200
29090303 Church St Widening-Kingston to Delaney	DC090300	-	-	-	1,457,000	1,457,000
29090305 Audley Rd S Ext-Kingston to Chambers	DC090300	-	-	-	344,900	344,900
29090306 Harwood Bike Lane - Station to Bayly	DC090300	-	-	-	137,300	137,300
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC090300	-	-	-	71,900	71,900
29090309 Taunton Rd MUT-Audley to Lake Ridge	DC090300	-	-	-	30,600	30,600
29090312 Harwood Bike Lane - Kingston to Station	DC090300	-	-	-	15,000	15,000
29090313 Church St Widening-Delaney to Rossland	DC090300	-	-	-	1,204,100	1,204,100
30090101 Integrated Transportation Master Plan	DC090100	-	-	-	45,000	45,000
31000101 Bayly & Shoal Point Improvements	31000101	-	-	-	50,000	50,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC090300	-	-	-	71,000	71,000
32090302 Kingston MUT Alexanders Xing to Lake Ridge	DC090300	-	-	-	57,800	57,800
TOTAL ROAD NETWORK		3,807,500	1,395,500	4,177,400	13,772,800	23,153,200
BRIDGES & CULVERTS						
29090302 Audley Rd N Struct-Williamson to Rossland	DC090300	-	-	-	589,400	589,400
TOTAL BRIDGES & CULVERTS		-	-	-	589,400	589,400
		-	-	-	-	-
GRAND TOTAL		5,480,300	3,378,500	8,028,300	20,756,300	37,643,400

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
TECHNOLOGY						
23010302 Ajax.ca Redesign	LC010300	-	175,000	-	175,000	350,000
23010305 Email Filter Upgrade	LC010300	90,000	-	-	-	90,000
23010306 OLA Replacement	LC010300	30,000	-	-	-	30,000
24010302 Hardware Replacement 2024	LC010300	320,000	-	-	-	320,000
24020101 Repl. of Records Mmgt System and CAD Integration Costs	LC020100	200,000	-	-	-	200,000
25010301 Repl. Apparatus Laptops / Tablets	LC010300	-	-	62,000	62,000	124,000
25010302 GIS and CityWorks Upgrade	LC010300	-	50,000	-	50,000	100,000
25010303 Backup Solution Upgrade	LC010300	-	50,000	-	50,000	100,000
25010304 Laserfiche Upgrade	LC010300	-	30,000	-	30,000	60,000
25010305 Hardware Replacement 2025-2033	LC010300	-	324,000	200,000	1,400,000	1,924,000
26001101 Financial System Replacement	26001101	-	-	-	3,707,300	3,707,300
26010301 Amanda Upgrade	LC010300	-	-	-	150,000	150,000
26010303 Tax Software Upgrade	LC010300	-	-	50,000	50,000	100,000
27010301 Firewall Upgrade	LC010300	-	-	-	280,000	280,000
28000701 Identify and Access Management (IAM) System	28000701	-	-	-	25,000	25,000
28010301 JDE Upgrade	LC010300	-	-	-	400,000	400,000
28010302 AVL Dashcam Upgrade	LC010300	-	-	-	100,000	100,000
28010305 OLA Upgrade	LC010300	-	-	-	30,000	30,000
29010301 Email Filter Upgrade	LC010300	-	-	-	25,000	25,000
29020108 Radio System Hardware Replacement	LC020100	-	-	-	800,000	800,000
30010301 Repl Dispatch CAD Hardware	LC010300	-	-	-	50,000	50,000
TOTAL TECHNOLOGY		640,000	629,000	312,000	7,384,300	8,965,300
VEHICLES & EQUIPMENT						
23010202 Trades Van Unit #14010 (2014)	LC010200	90,000	-	-	-	90,000
23010203 Pickup Truck Unit #12516 (2014)	LC010200	-	-	-	60,000	60,000

TOWN OF AJAX
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FINANCING SUMMARY
VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
23020102 Aerial Fire Apparatus #A42	LC020100	1,576,100	-	-	-	1,576,100
23020105 Hybrid Sedan 15303 (2015)	LC020100	-	-	-	50,000	50,000
23020106 Hybrid Sedan 17304 (2017)	LC020100	-	-	-	50,000	50,000
23023001 By-Law Pickup Unit #141201 (2014)	LC023000	-	65,000	-	-	65,000
23023002 By-Law Pickup Unit #141202 (2015)	LC023000	-	65,000	-	-	65,000
23030202 Asphalt Roller Unit #659-1 (2003)	LC030200	-	-	-	80,000	80,000
23070101 Stake Truck 13010 (2013)	LC070100	-	-	120,000	-	120,000
23070102 Stake Truck 13009 (2013)	LC070100	-	-	110,000	-	110,000
23070108 Repl. Tractor and Loader 34002 (2012)	LC070100	-	-	-	70,000	70,000
23070201 Recreation Pickup 12512 (2013)	LC070200	-	-	-	70,000	70,000
23070202 Recreation Pickup 12014 (2013)	LC070200	-	-	-	65,000	65,000
23080001 Engineering Pickup 12517 (2014)	LC080000	-	65,000	-	-	65,000
24000901 Canoe Replacement	24000901	28,000	-	-	-	28,000
24010201 Mtce Van 15601 (2015)	LC010200	90,000	-	-	-	90,000
24020102 Pumper Apparatus P410 (2007)	LC020100	-	1,750,000	-	-	1,750,000
24020103 Repl. Thermal Imaging Cameras	LC020100	100,000	-	-	-	100,000
24020105 Repl. Tech Rope Rescue Equipment	LC020100	20,000	-	-	-	20,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	LC020100	-	-	-	90,000	90,000
24020106 Repl. SCBA Cylinders 2024	LC020100	29,600	-	-	-	29,600
24020107 P47 Refurbishment	LC020100	60,000	-	-	-	60,000
24023001 By-Law Van 15602 (2015)	LC023000	65,000	-	-	-	65,000
24023002 By-Law Van 15603 (2016)	LC023000	65,000	-	-	-	65,000
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	LC030200	-	-	-	200,000	200,000
24030202 Crew Cab Pickup 151202 (2015)	LC030200	-	-	-	90,000	90,000
24030203 Steam Generator 631-1 (1980)	LC030200	-	-	-	40,000	40,000
24031001 Single Axle Snow Plow 24004 (2009)	LC031000	400,000	-	-	-	400,000
24070101 LAM Mower 151102	LC070100	220,000	-	-	-	220,000
24070102 Zero Turn Mower 15101-03,15105-07	LC070100	300,000	-	-	-	300,000

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FINANCING SUMMARY
VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
24070103 Misc Equip 15403,44000,44002-06	LC070100	-	-	-	155,000	155,000
24070104 Stake Truck 13006 (2012)	LC070100	-	120,000	-	-	120,000
24070105 Stake Truck 13007 (2012)	LC070100	-	120,000	-	-	120,000
24070106 Sportsfield Mower 15401,15402,31025	LC070100	250,000	-	-	-	250,000
24070201 Crew Cab Pickup 151201 (2015)	LC070200	-	-	-	70,000	70,000
24070202 Repl Fitness Centres Equip 2024	LC070200	70,000	-	-	-	70,000
24080006 Engineering Hybrid Car 17303 (2017)	LC080000	-	60,000	-	-	60,000
25010201 Pickup Truck Unit #161202 (2016)	LC010200	-	-	-	90,000	90,000
25020101 Pumper Apparatus Unit P47 (2010)	LC020100	-	1,750,000	-	-	1,750,000
25020102 Repl. Fire Hazard Trailer #395-1 (2002)	LC020100	-	-	-	160,000	160,000
25020103 Repl. Communications Ergo Desk	LC020100	-	22,500	-	-	22,500
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	LC020100	-	-	-	50,000	50,000
25020105 Repl. SCBA Test Equipment (posi check)	LC020100	-	21,400	-	-	21,400
25020106 Repl. SCBA Cylinders 2025 - 2033	LC020100	-	39,000	5,600	153,700	198,300
25023002 By-Law Hybrid Car Unit #16301 (2016)	LC023000	-	-	-	50,000	50,000
25023003 By-Law Hybrid Car 16302 (2016)	LC023000	-	-	-	50,000	50,000
25030201 Street Sweeper 151701 (2015)	LC030200	-	450,000	-	-	450,000
25030202 Grader Unit 693-0 (1999)	LC030200	-	-	-	350,000	350,000
25030203 Backhoe Unit 34000 (2004)	LC030200	250,000	-	-	-	250,000
25030207 Forklift 1708 (2011)	LC030200	-	65,000	-	-	65,000
25031001 Single Axle Snow Plow 24005 (2011)	LC031000	-	400,000	-	-	400,000
25031002 Single Axle Snow Plow 24006 (2011)	LC031000	-	400,000	-	-	400,000
25070101 Stake Truck 16501 (2016)	LC070100	-	-	-	100,000	100,000
25070102 Front Runner Mowers 17801,17802	LC070100	-	90,000	-	-	90,000
25070103 Pickup Truck 161201 (2016)	LC070100	-	-	-	90,000	90,000
25070105 LAM Mower 151101	LC070100	-	180,000	-	-	180,000
25070201 Repl Fitness Centre Equip - 2025-2033	LC070200	-	78,000	91,000	469,000	638,000
26010201 Cargo Van 17601 (2017)	LC010200	-	-	90,000	-	90,000

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FINANCING SUMMARY
VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
26010202 Cargo Van 17602 (2017)	LC010200	-	-	90,000	-	90,000
26010203 RFID Equipment Replacement	LC010200	-	-	245,600	295,800	541,400
26020101 Hall Mower 680-6 (2001)	LC020100	-	-	-	45,000	45,000
26070101 Boom Truck 24007 (2014)	LC070100	-	-	400,000	-	400,000
26070102 Large Area Mower 171101 (2017)	LC070100	-	-	200,000	-	200,000
26070103 Tractor 34004 (2006)	LC070100	-	-	-	80,000	80,000
26070105 Zero Turn Mower 18102 (2018)	LC070100	-	-	45,000	-	45,000
26070106 Zero Turn Mower 18103 (2018)	LC070100	-	-	45,000	-	45,000
26070107 Zero Turn Mower 18104 (2018)	LC070100	-	-	45,000	-	45,000
26070108 Zero Turn Mower 18105 (2018)	LC070100	-	-	45,000	-	45,000
26070109 Wagon 72008 (2011)	LC070100	-	-	-	30,000	30,000
27010201 Cargo Van 18601 (2018)	LC010200	-	-	-	90,000	90,000
27010202 Cargo Van 18602 (2018)	LC010200	-	-	-	90,000	90,000
27010203 Floor Machine 1707 (2000)	LC010200	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	LC010200	-	-	-	20,000	20,000
27020101 Repl. Hazmat Equipment	LC020100	-	-	-	180,000	180,000
27020102 SUV 21341 (2021)	LC020100	-	-	-	80,000	80,000
27030201 Pickup Truck 181201 (2018)	LC030200	95,000	-	-	-	95,000
27030202 Pickup Truck 181202 (2018)	LC030200	95,000	-	-	-	95,000
27030203 Hotbox 72010 (2012)	LC030200	-	-	-	40,000	40,000
27031001 Combo Snow Plow 24008 (2015)	LC031000	-	-	-	400,000	400,000
27031002 Sidewalk Tractor 151301 (2015)	LC031000	-	-	-	90,000	90,000
27031003 Sidewalk Tractor 151302 (2015)	LC031000	-	-	-	90,000	90,000
27070101 Large Area Mower 191101 (2019)	LC070100	-	-	-	200,000	200,000
27070102 Stake Truck 18501 (2018)	LC070100	-	-	-	100,000	100,000
27070103 Pickup Truck 181203 (2018)	LC070100	-	-	-	90,000	90,000
27070104 Pickup Truck 181204 (2018)	LC070100	-	-	-	90,000	90,000
27070105 Pickup Truck 181205 (2018)	LC070100	-	-	-	90,000	90,000

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VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
27070106 Surface Rake 44011 (2012)	LC070100	-	-	-	70,000	70,000
27070107 Front Runner 19801 (2019)	LC070100	-	-	-	50,000	50,000
27070108 Zero Turn Mower 19101 (2019)	LC070100	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	LC070100	-	-	-	40,000	40,000
27070110 Electric Truck 37001 (2012)	LC070100	-	-	-	40,000	40,000
27070111 Trailer 72006 (2012)	LC070100	-	-	-	20,000	20,000
27070112 Trailer 72009 (2012)	LC070100	-	-	-	20,000	20,000
28020101 Tanker T48 (2013)	LC020100	-	-	-	1,500,000	1,500,000
28020102 SUV Response 21345 (2021)	LC020100	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	LC020100	-	-	-	65,000	65,000
28020104 Passenger Van 21602 (2021)	LC020100	-	-	-	65,000	65,000
28020105 Repl. SCBA Air Compressor- Fire HQ	LC020100	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	LC030200	-	-	-	400,000	400,000
28031001 Combo Snow Plow 15702 (2015)	LC031000	-	-	-	400,000	400,000
28031002 Combo Snow Plow 16701 (2016)	LC031000	-	-	-	400,000	400,000
28070101 Garbage Truck 19001 (2019)	LC070100	-	-	-	140,000	140,000
28070102 Garbage Truck 19002 (2019)	LC070100	-	-	-	140,000	140,000
28070103 Reel Mower 20401 (2020)	LC070100	-	-	-	140,000	140,000
28070104 Stake Truck 19501 (2019)	LC070100	-	-	-	120,000	120,000
28070105 Stake Truck 19502 (2019)	LC070100	-	-	-	120,000	120,000
28070106 Pickup Truck 191203 (2019)	LC070100	-	-	-	90,000	90,000
28070107 Pickup Truck 191204 (2019)	LC070100	-	-	-	90,000	90,000
28070108 Front Runner 20801 (2020)	LC070100	-	-	-	50,000	50,000
28070109 Front Runner 20802 (2020)	LC070100	-	-	-	50,000	50,000
28070110 Front Runner 20803 (2020)	LC070100	-	-	-	50,000	50,000
28070201 Pickup Truck 191201 (2019)	LC070200	-	-	-	70,000	70,000
28070202 Pickup Truck 191202 (2019)	LC070200	-	-	-	70,000	70,000
28070203 Passenger Van 19601 (2019)	LC070200	-	-	-	60,000	60,000

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FINANCING SUMMARY
VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
29010201 Cargo Van 20602 (2020)	LC010200	-	-	-	90,000	90,000
29020101 Repl. SCBA Air pack	LC020100	-	-	-	1,000,000	1,000,000
29020102 SUV 22342 (2022)	LC020100	-	-	-	80,000	80,000
29020103 SUV 22343 (2022)	LC020100	-	-	-	80,000	80,000
29020104 Pickup Truck 201203 (2020)	LC020100	-	-	-	70,000	70,000
29020105 Hybrid Sedan 22306 (2022)	LC020100	-	-	-	50,000	50,000
29020107 Repl. Defibrillators	LC020100	-	-	-	35,000	35,000
29030201 Stake Truck 20503 (2020)	LC030200	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	LC030200	-	-	-	65,000	65,000
29031001 Combo Snow Plow 17701 (2017)	LC031000	-	-	-	400,000	400,000
29031002 Sidewalk Tractor 171301 (2017)	LC031000	-	-	-	90,000	90,000
29070101 Large Area Mower 211101 (2021)	LC070100	-	-	-	200,000	200,000
29070102 Cargo Van 20601 (2020)	LC070100	-	-	-	90,000	90,000
29070103 Pickup Truck 201201 (2020)	LC070100	-	-	-	90,000	90,000
29070104 Chipper 72500 (2014)	LC070100	-	-	-	80,000	80,000
29070105 Front Runner 21801 (2021)	LC070100	-	-	-	45,000	45,000
29070106 Front Runner 21802 (2021)	LC070100	-	-	-	45,000	45,000
29070107 Gator 37002 (2014)	LC070100	-	-	-	40,000	40,000
29070108 Trailer 72011 (2013)	LC070100	-	-	-	20,000	20,000
29070201 Mobile Stage 72013 (2014)	LC070200	-	-	-	260,000	260,000
29070202 Ice Resurfacer 36004 (2014)	LC070200	-	175,000	-	-	175,000
29070203 Ice Resurfacer 36003 (2014)	LC070200	175,000	-	-	-	175,000
30020101 Repl. Firefighter Survival Maze Training Prop	LC020100	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	LC020100	-	-	-	50,000	50,000
30020103 Hybrid Sedan 23302 (2023)	LC020100	-	-	-	50,000	50,000
30020104 Hybrid Sedan 23303 (2023)	LC020100	-	-	-	50,000	50,000
30020105 Repl. Air Monitors	LC020100	-	-	-	50,000	50,000
30030202 Sweeper 181701 (2018)	LC030200	-	-	-	400,000	400,000

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VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
30030203 Stake Truck 21501 (2021)	LC030200	-	-	-	100,000	100,000
30031001 Sidewalk Tractor 181301 (2018)	LC031000	-	-	-	90,000	90,000
30031002 Sidewalk Tractor 181302 (2018)	LC031000	-	-	-	90,000	90,000
30070101 Large Area Mower 221101 (2022)	LC070100	-	-	-	200,000	200,000
30070102 Stake Truck 21502 (2021)	LC070100	-	-	-	100,000	100,000
30070103 Mower 2203 (2022)	LC070100	-	-	-	95,000	95,000
30070104 Pickup Truck 211201 (2021)	LC070100	-	-	-	90,000	90,000
30070105 Pickup Truck 211202 (2021)	LC070100	-	-	-	90,000	90,000
30070106 Gator 1501 (2015)	LC070100	-	-	-	20,000	20,000
30070107 Rake 151401 (2015)	LC070100	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	LC070100	-	-	-	20,000	20,000
30070201 Ice Resurfacer 153601 (2015)	LC070200	-	-	175,000	-	175,000
31010201 Cargo Van 22601 (2022)	LC010200	-	-	-	90,000	90,000
31010202 Pickup Truck 231206 (2022)	LC010200	-	-	-	70,000	70,000
31010203 Pickup Truck 231207 (2022)	LC010200	-	-	-	70,000	70,000
31020101 Hybrid Sedan 22306 (2022)	LC020100	-	-	-	50,000	50,000
31020102 Aerial Ladder 17A41 (2016)	LC020100	-	-	-	2,380,000	2,380,000
31020103 Repl. Vehicle Stabilization Equipment	LC020100	-	-	-	75,000	75,000
31020104 Repl. Thermal Imaging Cameras	LC020100	-	-	-	100,000	100,000
31020105 Repl. Tech Rope Rescue Equipment	LC020100	-	-	-	52,000	52,000
31023001 Pickup Truck 231203 (2022)	LC023000	-	-	-	70,000	70,000
31023002 Pickup Truck 231204 (2022)	LC023000	-	-	-	70,000	70,000
31023003 Pickup Truck 231205 (2022)	LC023000	-	-	-	70,000	70,000
31023004 SUV 22301 (2022)	LC023000	-	-	-	66,000	66,000
31030201 Hotbox 1601 (2016)	LC030200	-	-	-	40,000	40,000
31030202 Line Painter 1602 (2016)	LC030200	-	-	-	30,000	30,000
31070101 Stake Truck 22501 (2022)	LC070100	-	-	-	100,000	100,000
31070102 Stake Truck 22502 (2022)	LC070100	-	-	-	100,000	100,000

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VEHICLE AND EQUIPMENT RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT (Continued)						
31070103 Pickup Truck 221201 (2022)	LC070100	-	-	-	90,000	90,000
31070104 Pickup Truck 221202 (2022)	LC070100	-	-	-	90,000	90,000
31070105 Cargo Van 22602 (2022)	LC070100	-	-	-	90,000	90,000
31070106 Pickup Truck 231208 (2022)	LC070100	-	-	-	66,000	66,000
31070107 Pickup Truck 231209 (2022)	LC070100	-	-	-	55,000	55,000
31070108 Gator 1604 (2016)	LC070100	-	-	-	40,000	40,000
31070109 Tuff Sweeper 1603 (2016)	LC070100	-	-	-	25,000	25,000
32010201 Repl Trailer Utility 17201 (2017)	LC010200	-	-	-	30,000	30,000
32020102 Repl. Portacount	LC020100	-	-	-	35,000	35,000
32031001 Snow Plow 20701 (2020)	LC031000	-	-	-	400,000	400,000
32070101 Chipper 1705 (2017)	LC070100	-	-	-	80,000	80,000
32070102 Flail Mower 1703 (2017)	LC070100	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	LC070100	-	-	-	20,000	20,000
32070104 Pro Pass Seeder (2017)	LC070100	-	-	-	25,000	25,000
32070105 Segway 1702 (2017)	LC070100	-	-	-	15,000	15,000
32070106 Water Trailer 1704 (2017)	LC070100	-	-	-	40,000	40,000
33010201 By-Law SUV 24301	LC023000	-	-	-	55,000	55,000
33070101 Tractor Cab and Loader 34012	LC070100	-	-	-	70,000	70,000
33070102 Tractor Cab and Loader 34013	LC070100	-	-	-	70,000	70,000
33070201 Ice Conditioner 183601	LC070200	-	-	-	200,000	200,000
TOTAL VEHICLES & EQUIPMENT		3,978,700	5,915,900	1,707,200	18,739,500	30,341,300
GRAND TOTAL		4,618,700	6,544,900	2,019,200	26,123,800	39,306,600

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FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK						
23030008 Bowers Recons-Brockman to End	LC030000	616,200	-	-	-	616,200
23030009 Brockman Cres Resurf-Delaney to Delaney	LC030000	499,500	-	-	-	499,500
23030101 Hunt Recon-Monarch to Harwood	LC030100	549,000	-	-	-	549,000
24030001 Harwood S Resurf-Clements W to Bayly E	LC030000	-	-	2,030,600	-	2,030,600
24030002 Pickering Beach M&O-Beachview to Foord	LC030000	549,500	-	-	-	549,500
24030003 Pickering Beach M&O-Foord to Emperor	LC030000	397,600	-	-	-	397,600
24030004 Tipton Cres M&O - Brockman to Tipton	LC030000	281,500	-	-	-	281,500
24030005 Pavement Management System Update	LC030000	48,000	-	-	-	48,000
24030006 Hobson M&O-Brockman Cr. to Brockman Cr.	LC030000	41,100	-	-	-	41,100
24030007 Crack Sealing-Var Locations 2024	LC030000	100,000	-	-	-	100,000
24030008 Patching-Var Locations 2024	LC030000	50,000	-	-	-	50,000
24030009 Brock St M&O-Windsor Ave to Harwood Ave	LC030000	-	-	-	112,900	112,900
24030601 Retaining Wall #30 Replacement - 610 Finley Ave	LC030600	-	-	-	158,000	158,000
24030701 Access Ped Sig-Harwood&Mandrake	LC030700	120,000	-	-	-	120,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	LC030700	120,000	-	-	-	120,000
24030703 Access Ped Signal-Harwood & Kerrison	LC030700	120,000	-	-	-	120,000
24030704 Traf Sig UPS-Harwood & Hunt	LC030700	12,000	-	-	-	12,000
24030705 Traf Sig UPS-Harwood & Kings	LC030700	12,000	-	-	-	12,000
24030706 Traf Sig UPS-Harwood & Falby	LC030700	12,000	-	-	-	12,000
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	LC030700	18,500	6,000	-	-	24,500
25030001 Harwood Ave M&O-Kerrison to Rossland W	LC030000	-	1,303,600	-	-	1,303,600
25030006 Linton Ave Resurf-Kearney to Old Kingston	LC030000	-	332,700	-	-	332,700
25030007 Station St Resurf-Mills Rd to Harwood Ave	LC030000	-	405,000	-	-	405,000
25030008 Windsor Dr Resurf-Old Kingston to Kearney	LC030000	-	242,000	-	-	242,000
25030009 Sherwood Rd Resurf-Windsor to Church	LC030000	-	226,800	-	-	226,800
25030010 Cameron St Resurf - Elizabeth to Windsor	LC030000	-	185,200	-	-	185,200

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ROADS MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
25030011 Dingley Ct Resurf - Lincoln St to End	LC030000	-	109,600	-	-	109,600
25030013 Latimer St Resurf - Mullen Dr to Large Cres	LC030000	-	60,500	-	-	60,500
25030014 Patching-Var Locations 2025-2033	LC030000	-	50,000	50,000	350,000	450,000
25030015 Crack Sealing- Var Locations 2025-2033	LC030000	-	100,000	100,000	700,000	900,000
25030016 Pavement Management System Update	LC030000	-	50,000	54,000	406,000	510,000
25030601 Retaining Wall #400 Replacement - 17 Top Street	LC030600	-	-	8,000	31,000	39,000
25030701 LED Traffic Signal Replacement	LC030700	6,000	107,000	86,000	255,000	454,000
25030702 Access Ped Signal-Church & Delaney	LC030700	-	120,000	-	-	120,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	LC030700	-	12,000	-	-	12,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	LC030700	-	12,000	-	-	12,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	LC030700	-	12,000	-	-	12,000
25034001 Streetlight Pole Repl -Various Locations	LC034000	-	186,000	-	-	186,000
25034002 Buried Streetlight System Replacement	LC034000	-	137,500	470,500	-	608,000
26030002 Ashbury M&O - Shoal Point to Audley	LC030000	-	-	559,000	-	559,000
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	LC030000	-	-	446,100	-	446,100
26030005 Cedar St Resurf - Knapton to Tudor Ave	LC030000	-	-	374,300	-	374,300
26030006 Dobson Dr Resurf - Angus to Mandrake	LC030000	-	-	351,600	-	351,600
26030007 Kipling Resur-Lake Dwy W to Lake Dwy W	LC030000	-	-	340,300	-	340,300
26030008 Fielding Court Resurf - Westney Rd to End	LC030000	-	-	279,900	-	279,900
26030009 Bird Crescent Resurf - Dobson to Dobson	LC030000	-	-	237,300	-	237,300
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	LC030000	-	-	223,000	-	223,000
26030011 Hilling Resurf-Lake Dwy W to Humphrey	LC030000	-	-	200,400	-	200,400
26030012 Warwick Resurf - Ashbury to Lilley	LC030000	-	-	196,600	-	196,600
26030014 Simpson Rd Resurf-Clements to Emperor	LC030000	-	-	177,800	-	177,800
26030015 Follett Court Resurf - Simpson Road to End	LC030000	-	-	223,100	-	223,100
26030016 Hewison Court Resurf - Kingston Rd to End	LC030000	-	-	102,100	-	102,100
26030017 George Jones St Resurf-Sherwood to Kingston	LC030000	-	-	79,500	-	79,500
26030019 Oldfield Court Resurf - Delaney Dr to End	LC030000	-	-	71,800	-	71,800

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
26030601 Retaining Walls #50, #120, #180 Rehabilitation	LC030600	-	-	47,500	66,500	114,000
26030701 Traf Sig UPS-Harwood&Doric/Ontario	LC030700	-	-	12,000	-	12,000
26030702 Traf Sig UPS-Harwood & Chapman	LC030700	-	-	12,000	-	12,000
26030703 Traf Sig UPS-Harwood & Ringer	LC030700	-	-	12,000	-	12,000
27030003 Harwood Ave S Resurf-Achilles Rd to Bayly St	LC030000	-	-	-	1,660,900	1,660,900
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	LC030000	-	-	-	249,300	249,300
27030005 Mayor Cres Resurf-Range Line to End	LC030000	-	-	-	405,000	405,000
27030006 Flazington Court Resurf-Mayor Cres to End	LC030000	-	-	-	79,400	79,400
27030601 Retaining Wall #190, #340, #350 Rehabilitation	LC030600	-	-	-	114,000	114,000
27030701 Traf Sig UPS-Church & Linc Alex PS	LC030700	-	-	-	12,000	12,000
27030702 Traf Sig UPS-Harwood & Biggs	LC030700	-	-	-	12,000	12,000
28030001 Rollo Dr-Pickering Beach to Pickering Beach	LC030000	-	-	-	734,400	734,400
28030004 Barbour Cres-Rollo Dr to Rollo Dr	LC030000	-	-	-	164,000	164,000
28030005 Gates Cres M&O-Rollo Dr to Rollo Dr	LC030000	-	-	-	241,700	241,700
28030006 Cluett Dr-Rollor Dr to Rollo Dr	LC030000	-	-	-	363,500	363,500
28030007 Caldicott Crt-Cluett Dr to End	LC030000	-	-	-	70,500	70,500
28030008 Barnard Crt-Cluett Dr to End	LC030000	-	-	-	163,300	163,300
28030009 Pickering Beach Rd-M&O Bayly St E to Greenhalf Dr	LC030000	-	-	-	456,700	456,700
28030601 Retaining Wall #360, 370, 410 Rehabilitation	LC030600	-	-	-	123,000	123,000
28030701 Traf Sig UPS-Harwood & Emperor	LC030700	-	-	-	12,000	12,000
28030702 Traf Sig UPS-Harwood & Clements	LC030700	-	-	-	12,000	12,000
29030001 Road Resurfacing Program - Inc Backlog	LC030000	-	-	-	39,372,000	39,372,000
29030007 Durham St M&O-Knapton Ave to Beatty Rd	LC030000	-	-	-	109,100	109,100
29030008 Maple St M&O-Beatty Rd to Windsor Ave	LC030000	-	-	-	220,300	220,300
29030009 Beech St M&O-Beatty Rd to Tudor Ave	LC030000	-	-	-	172,000	172,000
29030010 Nelson Ave Resurf-Elm St to Cedar St	LC030000	-	-	-	200,300	200,300
29030011 Elm St Resurf-Beatty Rd to Windsor Ave	LC030000	-	-	-	304,200	304,200
29030012 Tudor Ave Resurf-Elm St to George St	LC030000	-	-	-	237,400	237,400

TOWN OF AJAX
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FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
29030013 George St Resurf-Tudor Ave to Queen St	LC030000	-	-	-	200,300	200,300
29030014 Queen St Resurf-Windsor Ave to George St	LC030000	-	-	-	163,300	163,300
29030015 Windsor Ave M&O-Ontario St to Queen St	LC030000	-	-	-	204,200	204,200
29030016 York St M&O-Windsor Ave to Harwood Ave	LC030000	-	-	-	112,900	112,900
29030017 Mary St M&O-Windsor Ave to Harwood Ave	LC030000	-	-	-	112,900	112,900
29030018 Ontario St M&O-Windsor Ave to Harwood Ave	LC030000	-	-	-	112,900	112,900
29030019 Athlone Ave Resurf-Ontario St to Edward St	LC030000	-	-	-	59,300	59,300
29030020 Edward St Resurf-Athlone Ave to Harwood Ave	LC030000	-	-	-	74,200	74,200
29030021 Harwood Ave S M&O-Achilles Rd to Kingston Rd	LC030000	-	-	-	913,400	913,400
29030101 Tulloch Ave Recon-Emperor St to End	LC030100	-	-	-	395,600	395,600
29030102 Hurley Rd Recon-Burcher Rd to Tulloch Ave	LC030100	-	-	-	199,900	199,900
29030601 Retaining Wall #420, 470, 570 Rehabilitation	LC030600	-	-	-	141,500	141,500
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	LC030700	-	-	-	12,000	12,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	LC030700	-	-	-	12,000	12,000
30030001 Road Resurfacing Program	LC030000	-	-	-	14,821,700	14,821,700
30030601 Retaining Wall #590, 20 Rehabilitation	LC030600	-	-	-	81,500	81,500
30030701 Traf Sig UPS-Church & Delaney	LC030700	-	-	-	12,000	12,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	LC030700	-	-	-	12,000	12,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	LC030700	-	-	-	13,000	13,000
31030002 Road Resurfacing Program	LC030000	-	-	-	14,116,500	14,116,500
31030701 Traf Sig UPS-Audley & Williamson	LC030700	-	-	-	12,000	12,000
31030702 Traf Sig UPS-Church & Rossland	LC030700	-	-	-	12,000	12,000
32030001 Road Resurfacing Program	LC030000	-	-	-	17,310,100	17,310,100
32030701 Traf Sig UPS-Salem & Lord	LC030700	-	-	-	12,000	12,000
32030702 Traf Sig UPS-Church & Mills	LC030700	-	-	-	13,000	13,000
32030703 Traf Sig UPS-Audley & Kerrison	LC030700	-	-	-	13,000	13,000
32030704 Traf Sig UPS-Harwood&Hibbins/Keensford	LC030700	-	-	-	13,000	13,000
32030705 Traf Sig UPS-Rossland&Pickering Christian School	LC030700	-	-	-	13,000	13,000

TOWN OF AJAX
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FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
33030001 Road Resurfacing Program	LC030000	-	-	-	17,200,000	17,200,000
TOTAL ROAD NETWORK		3,552,900	3,657,900	6,745,400	113,937,600	127,893,800
BRIDGES & CULVERTS						
23030401 Church St Bridge Repairs - Con	LC030400	-	1,514,200	-	-	1,514,200
25030401 Municipal Bridge Inspections	LC030400	-	24,600	-	-	24,600
26030401 Squire Dr. Culvert Rehab and Extension	LC030400	-	-	-	401,000	401,000
27030401 Municipal Bridge Inspections	LC030400	-	-	-	28,500	28,500
29030401 Municipal Bridge Inspections	LC030400	-	-	-	32,600	32,600
31030401 Municipal Bridge Inspections	LC030400	-	-	-	37,100	37,100
33030401 Municipal Bridge Inspections	LC030400	-	-	-	42,000	42,000
TOTAL BRIDGES & CULVERTS		-	1,538,800	-	541,200	2,080,000
STORM WATER NETWORK						
TOTAL STORM WATER NETWORK		-	-	-	-	-
GRAND TOTAL		3,552,900	5,196,700	6,745,400	114,478,800	129,973,800

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
TOWN BUILDINGS						
23070401 MCC Phase II Roof Repl	LC070400	1,395,000	-	-	-	1,395,000
23070901 Roof Rotary Hartrick & Quaker	LC070900	240,000	-	-	-	240,000
24000301 ACC Rec Master Plan Renovation	24000301	-	100,000	1,500,000	-	1,600,000
24003101 St. Andrew's Community Centre & Gym Revitalization	LC070700	-	200,000	-	-	200,000
24003601 Generator Code Compliance Upgrades	24003601	100,000	-	-	-	100,000
24010401 Operations Centre - Replace Wash-bay Doors	LC010400	100,000	-	-	-	100,000
24010402 Operations Centre - Yard Optimization Study	LC010400	-	75,000	-	-	75,000
24020002 Fire HQ - Dispatch Renovations	LC020000	-	60,000	-	-	60,000
24020003 Fire HQ - Laundry Room Exhaust Upgrades	LC020000	-	120,000	-	-	120,000
24020004 Fire Station #1 - Kitchen Renovation Construction	LC020000	-	160,000	-	-	160,000
24070501 ARC Phase 2 – Community Hall Blind Replacemt	LC070500	-	35,000	-	-	35,000
24070502 ARC Pool - Replace Chlorine System & Various Valves	LC070500	50,000	-	-	-	50,000
24071002 Main Branch - Space Revitalization Plan	LC071000	-	60,000	-	-	60,000
24071003 Main Branch - Customer Service Desks - Modifications	LC071000	40,000	-	-	-	40,000
25000201 Security Upgrades - Service Counter Upgrades	25000201	-	70,000	-	-	70,000
25010401 Operations Centre - Yard Detailed Design	LC010400	-	200,000	-	-	200,000
25020002 Fire HQ - EOC & Training Room Upgrades	LC020000	-	30,000	250,000	-	280,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	LC070300	-	1,678,600	-	-	1,678,600
25070302 ACC - Pad 2 - Upgrading Player Benches	LC070300	-	100,000	-	-	100,000
25070401 MCC Change Room Rehab	LC070400	-	-	1,847,000	-	1,847,000
25071001 Main Branch - Furniture & Carpeting Replacement	LC071000	-	-	520,000	500,000	1,020,000
26070901 Greenwood Domestic Water Supply	LC070900	-	-	160,000	-	160,000
27020001 Fire Station 1 - Laundry Room Exhaust Upgrades	LC020000	-	-	-	120,000	120,000
27070401 MCC Basement - Replace 2" Copper Water Line	LC070400	-	-	-	150,000	150,000
27070901 Building Automation System Rehab	LC070900	450,000	-	-	-	450,000
27070902 Paulynn Domestic Water Supply	LC070900	-	-	30,000	270,000	300,000

TOWN OF AJAX
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FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
TOWN BUILDINGS (Continued)						
28000601 Legislated Structural Adequacy Review-Buildings	28000601	-	-	-	40,000	40,000
28020001 Fire Station #2 - Exterior Storage Shed Replacement	LC020000	-	-	-	100,000	100,000
28070301 ACC Commodore Rm Kitchen Repl.	LC070300	-	-	-	150,000	150,000
28070303 ACC Pad 3 & 4 Elevator Installation	LC070300	-	-	-	550,000	550,000
28070901 Mill Street Com Centre Roof Repl	LC070900	-	-	-	90,000	90,000
29010101 Town Hall Roof Replacement Phase II	LC010100	-	-	-	550,000	550,000
29070901 Hartrick House Deck Rehab	LC070900	-	-	-	170,000	170,000
29071001 McLean Library Branch - Carpet Replacement	LC071000	-	-	-	300,000	300,000
30020001 Fire HQ - Interior Facility Painting	LC020000	-	-	-	150,000	150,000
30070301 ACC Roof Replacement Phase II	LC070300	-	-	-	2,900,000	2,900,000
30070402 MCC - East Entrance Improvements	LC070400	-	-	-	275,000	275,000
TOTAL TOWN BUILDINGS		2,375,000	2,888,600	4,307,000	6,315,000	15,885,600
PARKING LOTS						
23033001 MCC East & S Parking Lot Recon	LC033000	53,100	1,315,700	-	-	1,368,800
24033001 Lakeside CC Parking Lot Recon	LC033000	-	458,200	-	-	458,200
24033003 Firehall #2 Parking Lot Reconstruction	LC033000	-	-	68,000	1,175,000	1,243,000
25033001 ACC West Arena Service Lot Resurfacing	LC033000	-	-	35,000	171,000	206,000
26033001 ACC North Parking Lot & Dwy Resurf	LC033000	-	-	-	821,000	821,000
26033002 Fire HQ Parking Lot Resurfacing & Driveway M&O	LC033000	-	55,000	1,156,000	-	1,211,000
26033003 Firehall #1 Parking Lot Resurf. & Rear/Front Driveway Recons.	LC033000	-	30,000	359,000	-	389,000
27033001 Operations Main Parking Lot & Yard M&O	LC033000	-	-	-	2,426,000	2,426,000
28033002 ARC Ctr/W Lots N/S/W Dwy M&O	LC033000	-	-	-	1,228,500	1,228,500
29033002 Kinsmen Heritage Main Parking Lot (Resurf)	LC033000	-	-	-	79,300	79,300
TOTAL PARKING LOTS		53,100	1,858,900	1,618,000	5,900,800	9,430,800

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
VEHICLES & EQUIPMENT						
23000201 Corporate Security Upgrades	23000201	360,000	238,000	350,000	670,500	1,618,500
TOTAL VEHICLES & EQUIPMENT		360,000	238,000	350,000	670,500	1,618,500
GRAND TOTAL		2,788,100	4,985,500	6,275,000	12,886,300	26,934,900

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
PARKING LOTS						
23033002 Hermitage Parking Lot Resurfacing	LC033000	-	-	-	369,000	369,000
25033002 Veterans Point Parking Lot Mill & Overlay	LC033000	-	-	-	83,500	83,500
28033001 Sportplex Handicap Parking Lot M&O	LC033000	-	-	-	36,100	36,100
29033001 Millers Creek Parking Lot Resurfacing	LC033000	-	-	-	170,000	170,000
29033003 Forest Ridge Parking Lot M&O	LC033000	-	-	-	93,500	93,500
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	LC033000	-	-	-	466,000	466,000
33033001 Westney Leash Free Plot DW Resurf.	LC033000	-	-	-	188,500	188,500
33033002 Village Arena PLOTS Resurf.	LC033000	-	-	-	508,000	508,000
TOTAL PARKING LOTS		-	-	-	1,914,600	1,914,600
PARKS & OPEN SPACES						
23070002 St Catherine Siena Park Retro	LC070000	-	420,000	-	-	420,000
23070003 Lord Elgin Park - Park Retrofit	LC070000	450,000	-	-	-	450,000
23070005 Exeter Park - Park Retrofit	LC070000	600,000	-	-	-	600,000
24070001 Harwood North Park - Park Retrofit	LC070000	-	-	-	310,000	310,000
24070002 Audley Ballpark-Baseball Diamond Fence Repl	LC070000	-	50,700	390,000	-	440,700
24070003 Duffins South Trail Reconstruction	LC070000	-	7,600	351,000	-	358,600
25000601 Arbour Park Retrofit	25000601	-	-	-	100,500	100,500
25070001 Hermitage West Park Playground Repl	LC070000	10,000	290,000	-	-	300,000
25070002 Veteran's Point Monument Repairs	LC070000	-	50,000	-	-	50,000
25070003 Greenwood Trail Reconstruction	LC070000	-	25,000	993,500	-	1,018,500
25070004 Harwood Trail - Woodcock Ave. to Morland Cr.	LC070000	-	10,000	215,000	-	225,000
26070001 MCC Skatepark Replacement	LC070000	-	-	-	995,000	995,000
26070006 ARC Infield Rehab - Diamond Five and Six	LC070000	-	-	350,000	-	350,000
26075002 Duffins Creek Ped Bridge to Paulynn Park	LC075000	-	-	-	345,000	345,000
27000701 Rotary Park Accessible Boat Ramp	27000701	-	-	-	95,000	95,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
PARKS & OPEN SPACES (Continued)						
27070001 Millers Creek East Park - Park Retrofit	LC070000	-	-	10,000	450,000	460,000
27070002 Applecroft Playground Replacement	LC070000	-	-	-	275,000	275,000
27070003 Village Greenbelt Tr Recon Jacwin to Carwin	LC070000	-	-	86,300	-	86,300
27070004 MCC Splashpad Replacement	LC070000	-	-	130,000	1,000,000	1,130,000
27070005 Forest Ridge Park Retrofit	LC070000	-	-	10,000	408,500	418,500
28000801 Frisco Road Beach Access Ramp	28000801	-	-	-	65,000	65,000
28070001 Millers Creek West Playground Replacement	LC070000	-	-	-	530,000	530,000
28070002 Waterfront Trail Recon - Shoal Point Rd	LC070000	-	-	-	280,100	280,100
28070004 Love Park - Park Retrofit	LC070000	-	-	-	318,000	318,000
28070005 Waterfront Trail Recons - Carruthers Creek	LC070000	-	-	-	182,500	182,500
28070006 Taunton Trail Recon Gillett to Warner	LC070000	-	-	-	189,500	189,500
28070007 Nottingham Park Retrofit	LC070000	-	-	-	558,000	558,000
28070008 Fishlock Park Retrofit	LC070000	-	-	-	320,000	320,000
29070001 Artificial Turf Replacement	LC070000	-	-	-	1,500,000	1,500,000
29070002 Rotary Park Playground Replacement	LC070000	-	-	-	360,000	360,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	LC070000	-	-	-	82,800	82,800
29070004 Carruthers Creek Trail Reconstruction	LC070000	-	-	-	37,000	37,000
29070005 Greenwood Playground Replacement	LC070000	-	-	-	225,000	225,000
29070006 Lester Pearson Park Retrofit	LC070000	-	-	-	430,000	430,000
30070001 Cedar Park Retrofit	LC070000	-	-	-	3,000	3,000
30070002 Paulynn Park Playground Replacement	LC070000	-	-	10,000	250,000	260,000
31070001 Sportsplex Playground Retrofit	LC070000	-	10,000	480,000	-	490,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	LC070000	-	-	-	225,600	225,600
31070003 Imagination Pk Tr Recon-Williamson Dr E	LC070000	-	-	-	167,700	167,700
31070004 Lakeside Greenbelt Trail Reconstruction	LC070000	-	72,500	-	-	72,500
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	LC070000	-	-	-	129,500	129,500
31070006 Waterfront Trail Reconstruction (Lear St)	LC070000	-	-	-	118,900	118,900
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	LC070000	-	-	-	24,200	24,200

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
PARKS & OPEN SPACES (Continued)						
32070001 Waterfront Trail - Shoal Pt. to Davey St.	LC070000	-	-	-	255,000	255,000
32070002 Sportsplex - Walkway Replacement	LC070000	-	-	-	115,000	115,000
TOTAL PARKS & OPEN SPACES		1,060,000	935,800	3,025,800	10,345,800	15,367,400
VEHICLES & EQUIPMENT						
24070004 Parks Two Stream Waste/Recycl	LC070000	40,000	-	-	-	40,000
25070005 Parks Two Stream Waste/Recycle 25-26	LC070000	-	40,000	40,000	-	80,000
TOTAL VEHICLES & EQUIPMENT		40,000	40,000	40,000	-	120,000
ROAD NETWORK						
26001201 Duffins South Trail - Garnett to Simonds	LC030600	-	-	6,500	28,400	34,900
26030101 Waterfront Trail Recon at Rotary Pavillion	LC030100	-	-	6,500	40,200	46,700
27070007 Village Greenbelt Tr Recon Carwin-Rotherglen	LC070000	-	-	-	133,000	133,000
28070009 Village Greenbelt Tr Recon Rotherglen-Westney	LC070000	-	-	-	67,400	67,400
30070003 Waterfront Trail - Audley to Hoile	LC070000	-	-	-	56,400	56,400
30070004 Millers Creek Trail - Curtis Gate to Woodlot	LC070000	-	-	-	67,400	67,400
30070005 Denis O'Connor Park - Trott to Angus	LC070000	-	-	-	31,100	31,100
TOTAL ROAD NETWORK		-	-	13,000	423,900	436,900
BRIDGES & CULVERTS						
23075001 Annie Ped Bridge 1003 Long Term Repair	LC075000	-	209,000	-	1,844,000	2,053,000
24075001 Audley Ball Park Ped. Bridge 1023	LC075000	-	75,000	160,000	-	235,000
24075002 Millers Creek Bridge 106 & 109 Rehab	LC075000	-	-	-	987,000	987,000
25075001 Duffins Trail Elizabeth Street - Bridge 1005 Rehab	LC075000	-	64,000	411,000	-	475,000
26075001 Kingston Road Bridge 113 Rehab	LC075000	-	-	88,000	593,000	681,000
26075003 Haskell Ave - Culvert 16 Rehab	LC075000	-	-	30,000	122,000	152,000
28030401 Millers Creek Culvert 216 Rehab	LC030400	-	-	-	270,000	270,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
BRIDGES & CULVERTS (Continued)						
28075001 Carruthers Creek Bridge 1 Rehab	LC075000	-	-	-	133,000	133,000
29030402 Sullivan Drive Culvert 205 Rehab	LC030400	-	-	-	65,000	65,000
29075001 Millers Creek Bridge 1008 Rehab	LC075000	-	-	-	404,000	404,000
30030401 Bugey Lane Culvert 1 Rehab	LC030400	-	-	-	158,000	158,000
30075001 Bugey Lane Culvert 2 Replacement	LC075000	-	-	-	349,000	349,000
30075002 Duffins Creek Bridge 111 Rehab	LC075000	-	-	-	463,000	463,000
31030402 Rotherglen Road Culvert 203 Rehab	LC030400	-	-	-	135,000	135,000
31075001 Millers Creek Bridge 105 Rehab	LC075000	-	-	-	402,000	402,000
32030401 MCC & Magill Culvert 204 & 208 Rehab	LC030400	-	-	-	241,000	241,000
32075001 Millers Creek Bridge 103 Rehab	LC075000	-	-	-	430,000	430,000
33030402 Bissland Drive Culvert 1018 Rehab	LC030400	-	-	-	14,000	14,000
33075001 Millers Creek Bridge 107 Rehab	LC075000	-	-	-	65,000	65,000
TOTAL BRIDGES & CULVERTS		-	348,000	689,000	6,675,000	7,712,000
GRAND TOTAL		1,100,000	1,323,800	3,767,800	19,359,300	25,550,900

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

AMENDED

	2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES					
24000501 Waterfront Management Plan	-	-	175,000	-	175,000
24000801 Community Risk Assessment	-	88,000	-	-	88,000
24001201 Older Adults Operating Model Analysis (Amended)	90,000	-	-	-	90,000
25000401 Economic Development Strategy Update	-	-	-	85,000	85,000
25000901 Corporate Digital Strategy	-	130,000	-	-	130,000
25001001 Ajax Climate Risk & Resiliency Plan Update	-	-	-	50,000	50,000
25001401 District Energy Feasibility Study	-	120,000	-	-	120,000
25001701 Complete Street Design Guidelines	-	100,000	-	-	100,000
26000101 Development Approval Appl Process Update	-	-	-	60,000	60,000
26000401 Ajax Wall of Fame	-	-	150,000	-	150,000
26000601 GIS and Data Strategic Plan	-	-	-	180,000	180,000
26001001 Resident Eng&Satisf. Survey	-	-	80,000	-	80,000
27095002 Community Benefits Charge Strategy and Parkland Dedication By-law Update CB095000	-	-	-	20,600	20,600
28000101 Pickering Village Parking Study	-	-	-	51,600	51,600
29000201 Community Risk Assessment	-	-	-	88,000	88,000
29000301 Neighbourhood One Heritage Conserv District	-	-	-	51,600	51,600
30000101 Ajax Climate Risk & Resiliency Plan Update	-	-	-	50,000	50,000
30000201 Economic Development Strategy Update	-	-	-	85,000	85,000
30000301 Corporate Digital Strategy	-	-	-	100,000	100,000
30000401 Resident Eng&Satisf. Survey	-	-	-	80,000	80,000
32000301 Development Approval Appl Process Update	-	-	-	50,000	50,000
TOTAL STUDIES & OTHER INITIATIVES	90,000	438,000	405,000	951,800	1,884,800
TECHNOLOGY					
23001801 Human Res Mgmt System (HRMS)	398,100	883,100	-	-	1,281,200
24001101 Customer Relationship Management (CRM)	300,000	700,000	-	-	1,000,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

AMENDED

	2024	2025	2026	2027 - 2033	Total
24002101 Online Community Recreation Guide	100,000	-	-	-	100,000
24002201 Online Tax Portal	100,000	-	-	-	100,000
24002301 NDR Network Detection and Response Solution	24,000	-	-	-	24,000
25001301 MS Teams Phone	-	78,000	-	-	78,000
25001601 Network and Security Architecture Review	-	-	-	200,000	200,000
TOTAL TECHNOLOGY	922,100	1,661,100	-	200,000	2,783,200
PARKS & OPEN SPACES					
24004401 Ajax Fairgrounds	1,400,000	-	-	-	1,400,000
TOTAL PARKS & OPEN SPACES	1,400,000	-	-	-	1,400,000
ROAD NETWORK					
25002001 Traffic Calming on Town Roads 2026-2033 (Amended)	-	-	100,000	700,000	800,000
TOTAL ROAD NETWORK	-	-	100,000	700,000	800,000
GRAND TOTAL	2,412,100	2,099,100	505,000	1,851,800	6,868,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STORMWATER MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
28000501 Stormwater Master Plan	28000501	-	-	-	275,000	275,000
30041005 SWM Pond Condition Assessment	LC041000	-	-	-	170,000	170,000
TOTAL STUDIES & OTHER INITIATIVES		-	-	-	445,000	445,000
STORM WATER NETWORK						
24002701 Ajax Dyke Rehabilitation	24002701	105,000	105,000	-	1,800,000	2,010,000
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	LC041000	295,000	-	-	-	295,000
24041002 Stormwater Network Inspection 2024	LC041000	75,000	-	-	-	75,000
24041003 Stormwater Maintenance 2024	LC041000	100,000	-	-	-	100,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	LC041000	70,000	-	-	-	70,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	LC041000	120,000	-	-	-	120,000
25000801 Shoal Point SWM Water Quality Control Retro	25000801	-	247,500	-	-	247,500
25041001 Stormwater Pond Condition Assessment	LC041000	-	170,000	-	-	170,000
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	LC041000	155,000	-	-	-	155,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	LC041000	-	375,000	-	-	375,000
25041004 SWM Pond 28 Rehab (Shivitz)	LC041000	-	380,000	-	-	380,000
25041005 Stormwater Network Inspection 2025-2033	LC041000	-	75,000	75,000	525,000	675,000
25041006 Stormwater Maintenance 2025-2033	LC041000	-	100,000	100,000	700,000	900,000
26000501 Barbour SWM Water Quality Control Retro	26000501	-	-	272,500	-	272,500
26041001 SWM Pond 30 Rehab (Rose Petal)	LC041000	-	157,500	-	-	157,500
26041003 SWM Pond 6 Rehab (Dannovilla Park)	LC041000	-	-	82,500	-	82,500
26041004 SWM Pond 20 Rehab(Grove)	LC041000	-	-	455,000	-	455,000
26041005 SWM Pond 27 Rehab	LC041000	-	-	147,500	-	147,500
27041001 SWM Pond 29 Rehab (Landwin)	LC041000	-	220,000	-	-	220,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	LC041000	-	-	-	550,000	550,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	LC041000	-	-	-	375,000	375,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STORMWATER MAINTENANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
STORM WATER NETWORK (Continued)						
27041004 SWM Pond 34 Rehab (Imagination Ph1)	LC041000	-	-	-	575,000	575,000
28041001 SWM Pond 17 Rehab (Nottingham South)	LC041000	305,000	-	-	-	305,000
28041002 SWM Pond 15 Rehab (Christopher Robins)	LC041000	-	-	-	345,000	345,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	LC041000	-	-	-	42,500	42,500
28041004 SWM Pond 59 Rehab (Spiers)	LC041000	-	-	-	275,000	275,000
29041002 SWM Pond 35 Rehab (Starstoke)	LC041000	-	-	-	345,000	345,000
29041003 SWM Pond 39 Rehab (Guinness)	LC041000	-	-	-	550,000	550,000
29090101 Stormwater Capacity Analysis	DC090100	-	-	-	200,000	200,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	LC041000	-	-	-	275,000	275,000
30041002 SWM Pond 22 Rehab (Sportsplex)	LC041000	-	-	-	330,000	330,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	LC041000	-	-	-	675,000	675,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	LC041000	-	-	-	90,000	90,000
31041001 Riverside SWM Ponds Rehab	LC041000	-	-	-	1,370,000	1,370,000
32041001 SWM Pond 42 Rehab (Runnymede Westney)	LC041000	-	-	-	530,000	530,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	LC041000	-	-	-	275,000	275,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	LC041000	-	-	-	80,000	80,000
32041004 SWM Pond 58 Rehab (Duffins Village)	LC041000	-	-	-	400,000	400,000
33041001 SWM Pond 40 Rehabilitation	LC041000	-	-	-	450,000	450,000
TOTAL STORM WATER NETWORK		1,225,000	1,830,000	1,132,500	10,757,500	14,945,000
GRAND TOTAL		1,225,000	1,830,000	1,132,500	11,202,500	15,390,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
INSURANCE RESERVE

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
26000801 Information Governance and Security Strategy	26000801	-	-	-	100,000	100,000
26010304 Disaster Recov/Business Continuity Plan Update	LC010300	-	-	20,000	20,000	40,000
TOTAL STUDIES & OTHER INITIATIVES		-	-	20,000	120,000	140,000
TECHNOLOGY						
24002301 NDR Network Detection and Response Solution	24002301	120,000	-	-	-	120,000
26010302 Anti-Virus (EDR) Software Upgrade	LC010300	-	-	75,000	60,000	135,000
TOTAL TECHNOLOGY		120,000	-	75,000	60,000	255,000
VEHICLES & EQUIPMENT						
23000201 Corporate Security Upgrades	23000201	-	112,000	-	59,500	171,500
TOTAL VEHICLES & EQUIPMENT		-	112,000	-	59,500	171,500
GRAND TOTAL		120,000	112,000	95,000	239,500	566,500

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
28000401 Energy Conservation Demand Mgmt Plan	28000401	-	-	-	75,000	75,000
33000101 Energy Conservation Demand Mgmt Plan 2033	33000101	-	-	-	75,000	75,000
TOTAL STUDIES & OTHER INITIATIVES		-	-	-	150,000	150,000
TOWN BUILDINGS						
23070301 ACC Replace 5 AHUs Phase II	LC070300	420,000	-	-	-	420,000
23070302 ACC Lighting Retrofit Phase III	LC070300	-	600,000	-	-	600,000
24010101 Town Hall Lighting Retrofit	LC010100	35,000	350,000	-	-	385,000
24020001 Fire HQ - Lighting Retrofit	LC020000	20,000	240,000	-	-	260,000
24071001 Main Library Repl 3 RTUs	LC071000	420,000	-	-	-	420,000
25010102 Town Hall Replace Rooftop AHUs	LC010100	-	-	50,000	650,000	700,000
25020001 Fire Station 1 - Lighting Retrofit	LC020000	-	-	-	220,000	220,000
25070401 MCC Change Room Rehab	LC070400	-	-	108,000	-	108,000
25070701 St Andrews CC & Gym Energy Upgrades	LC070700	-	-	-	270,000	270,000
25070901 Carruthers Marsh Energy Improv	LC070900	-	15,000	75,000	-	90,000
26010101 Town Hall Energy Upgrades	LC010100	-	-	20,000	155,000	175,000
26070902 Rotary Park Pavilion Energy Upgrades	LC070900	-	-	15,000	135,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	LC070900	-	-	10,000	50,000	60,000
27000301 Fire Station 1 - High Efficiency DHW Heater	27000301	-	-	-	90,000	90,000
27000401 Fire Station 1 - VFD in AHU Supply Fan	27000401	-	-	-	50,000	50,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	LC070300	-	-	-	170,000	170,000
28000301 St. Francis-Add Occup Sensor to AHU Fans	28000301	-	-	-	45,000	45,000
28070302 ACC Demand Control Ventilation	LC070300	-	-	-	110,000	110,000
28072001 St. Francis Centre Lighting Retrofit	LC072000	-	-	-	60,000	60,000
29000601 Operation Cntr-VFD on High Temp Loop Pumps	29000601	-	-	-	90,000	90,000
29000701 ARC - Wind Break in Front of Main Entrance	29000701	-	-	-	90,000	90,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

		2024	2025	2026	2027 - 2033	Total
TOWN BUILDINGS (Continued)						
29070501 ARC Lighting Retrofit	LC070500	-	-	-	170,000	170,000
30010401 Operations Centre LED Lighting Retrofit	LC010400	-	25,000	225,000	-	250,000
30010402 Operations Centre Boiler Retrofit	LC010400	-	-	-	145,000	145,000
30070401 MCC Repl Pool Natatorium Windows	LC070400	-	-	-	330,000	330,000
30071001 Main Library Lighting Retrofit Phase II	LC071000	-	-	-	95,000	95,000
31000201 Operation Centre - Curtain Wall Upgrades	31000201	-	-	-	450,000	450,000
31070901 Rotary Park Pavillion Lighting Retrofit	LC070900	-	-	-	55,000	55,000
TOTAL TOWN BUILDINGS		895,000	1,230,000	503,000	3,430,000	6,058,000
PARKS & OPEN SPACES						
23070002 St Catherine Siena Park Retro	LC070000	-	205,000	-	-	205,000
26070003 Upchurch Parkette New Walkway Lighting	LC070000	-	-	10,000	75,000	85,000
26070004 Delaney to Barrett New Walkway Lighting	LC070000	-	-	-	93,500	93,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	LC070000	-	-	-	190,500	190,500
TOTAL PARKS & OPEN SPACES		-	205,000	10,000	359,000	574,000
ROAD NETWORK						
1034211 Dowty Rd Rec-Hunt/Thompson	LC030100	1,353,800	-	-	-	1,353,800
24003001 Kingston Rd SL Whitehall Centre to Wicks Dr	24003001	105,000	-	-	-	105,000
24030603 Porte Rd Sidewalk Infill North of Beer Cres	LC030600	17,000	50,200	-	-	67,200
24034001 Midtown Neighbourhood Streetlight Improvements Ph1	LC034000	160,000	830,000	-	-	990,000
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	LC030000	-	718,400	-	-	718,400
25030003 Mullen Dr Resurf - Latimer St to Latimer St	LC030000	-	461,300	-	-	461,300
25030004 Dakin Dr Resurf - Large Cres to Large Cres	LC030000	-	355,500	-	-	355,500
25030005 Burningham Cres Resurf - Lincoln to Lincoln	LC030000	-	336,500	-	-	336,500
25030103 Chisholm Ct Reconstruction-Finley to End	LC030100	-	110,500	1,060,700	-	1,171,200
26030003 Mandrake St Resurf - Doric to Salem	LC030000	-	-	535,600	-	535,600

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

		2024	2025	2026	2027 - 2033	Total
ROAD NETWORK (Continued)						
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	LC030000	-	-	181,500	-	181,500
26030102 Salem Rd Recon. (Taunton to Conc. 5)	LC030100	-	-	835,400	6,430,000	7,265,400
26030103 Michaelman Rd Recon-Croker Dr to Bayly E	LC030100	-	-	66,000	402,800	468,800
26034001 Midtown Neighbourhood Streetlight Improvements Ph2	LC034000	-	-	830,000	-	830,000
27030104 Sherwood Recon-W of Prudence to Rotherglen	LC030100	-	-	-	1,160,100	1,160,100
27030105 Prudence Rd Recon-End to Sherwood Rd E	LC030100	-	-	-	219,000	219,000
27030106 Pinoak Rd Recon-Sherwood Rd E to End	LC030100	-	-	-	533,000	533,000
29030003 Knapton Ave M&O-Ritchie Ave to Cedar St	LC030000	-	-	-	263,300	263,300
29030004 Beatty Rd Resurf-Knapton Ave to Cedar St	LC030000	-	-	-	356,100	356,100
29030005 Kent St M&O-Knapton Ave to Beatty Rd	LC030000	-	-	-	96,600	96,600
29030006 Elgin St M&O-Knapton Ave to Beatty Rd	LC030000	-	-	-	96,700	96,700
30030001 Road Resurfacing Program	LC030000	-	-	-	3,500,000	3,500,000
31030002 Road Resurfacing Program	LC030000	-	-	-	3,285,600	3,285,600
32030001 Road Resurfacing Program	LC030000	-	-	-	3,600,000	3,600,000
33030001 Road Resurfacing Program	LC030000	-	-	-	3,800,000	3,800,000
TOTAL ROAD NETWORK		1,635,800	2,862,400	3,509,200	23,743,200	31,750,600
GRAND TOTAL		2,530,800	4,297,400	4,022,200	27,682,200	38,532,600

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING APPROVALS RESERVE

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
26000101 Development Approval Appl Process Update	26000101	-	-	-	40,000	40,000
32000301 Development Approval Appl Process Update	32000301	-	-	-	50,000	50,000
TOTAL STUDIES & OTHER INITIATIVES		-	-	-	90,000	90,000
VEHICLES & EQUIPMENT						
24080001 Building Hybrid Car 15301 (2015)	LC080000	-	65,000	-	-	65,000
24080002 Building Hybrid Car 15302 (2015)	LC080000	-	65,000	-	-	65,000
24080003 Building Sedan 10013 (2015)	LC080000	-	65,000	-	-	65,000
24080004 Building Hybrid Car 17301 (2017)	LC080000	-	65,000	-	-	65,000
24080005 Building Hybrid Car 17302 (2017)	LC080000	-	65,000	-	-	65,000
TOTAL VEHICLES & EQUIPMENT		-	325,000	-	-	325,000
GRAND TOTAL		-	325,000	-	90,000	415,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

2018 DEVELOPMENT CHARGES RESERVE FUND

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
23090101 Official Plan Review	DC090100	410,200	-	-	-	410,200
24090101 Lower Duffins Special Policy Area Review	DC090100	-	72,300	-	-	72,300
26090101 Architectural Guideline-High/Med Density Dev	DC090100	-	-	-	85,200	85,200
26090102 Transportation Demand Mgmt Plan	DC090100	-	-	64,000	-	64,000
27090101 Comprehensive Zoning By-law Review	DC090100	-	-	-	82,800	82,800
27090102 Development Charge Background Study	DC090100	-	-	-	115,000	115,000
27090103 Recreation and Parks Master Plan Addendum (Parks Plan Update)	DC090100	-	-	-	54,000	54,000
28090101 2029-2033 Library Master Plan	DC090100	-	-	-	109,600	109,600
29090102 Official Plan Update	DC090100	-	-	-	74,200	74,200
31090101 Transportation Demand Mgmt Plan	DC090100	-	-	-	64,000	64,000
32090101 Development Charge Background Study	DC090100	-	-	-	115,000	115,000
TOTAL STUDIES & OTHER INITIATIVES		410,200	72,300	64,000	699,800	1,246,300
TOWN BUILDINGS						
29090401 ARC Phase III - RPMP	DC090400	-	-	-	30,600,000	30,600,000
TOTAL TOWN BUILDINGS		-	-	-	30,600,000	30,600,000
PARKS & OPEN SPACES						
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	DC090300	164,100	1,557,400	-	-	1,721,500
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC090300	-	61,800	829,300	-	891,100
25090304 Carruthers Trail - Salem to Achilles	DC090300	-	-	15,300	166,300	181,600
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC090300	-	-	101,600	1,387,400	1,489,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC090300	-	-	-	608,000	608,000
29090311 Duffins Trail - Taunton to 5th Conc.	DC090300	-	-	-	1,149,500	1,149,500
32090303 Rail Trail - Hearson to Bidgood	DC090300	-	-	-	266,100	266,100
23090401 Remmer Neighbourhood Park	DC090400	52,600	928,400	-	-	981,000
24090401 Fieldgate Homes Parkette	DC090400	-	71,200	522,500	-	593,700

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

2018 DEVELOPMENT CHARGES RESERVE FUND

PARKS & OPEN SPACES (Continued)						
24090402 Eagle Woods Parkette	DC090400	-	14,300	399,000	-	413,300
24090403 Daste North Parkette	DC090400	399,000	-	-	-	399,000
24090404 ACC North Field Community Park	DC090400	57,000	2,976,600	-	-	3,033,600
25090401 Woodland Park - Harwood Avenue	DC090400	-	-	-	199,500	199,500
25090403 Stafford Neighbourhood Park, Phase 2	DC090400	-	95,000	855,100	-	950,100
28090401 A9 Taunton Parkette	DC090400	-	-	-	313,600	313,600
28090402 A9 Duffins Parkette	DC090400	-	-	-	399,000	399,000
29090402 A9 East Village Parkette	DC090400	-	-	-	389,800	389,800
29090403 Magnum Opus Community Park	DC090400	-	-	-	3,657,500	3,657,500
29090404 A9 North Neighbourhood Park	DC090400	-	-	-	1,096,200	1,096,200
31090401 Audley Recreation Centre - Skate Trail	DC090400	-	-	-	1,591,300	1,591,300
TOTAL PARKS & OPEN SPACES		672,700	5,704,700	2,722,800	11,224,200	20,324,400
VEHICLES & EQUIPMENT						
24090201 Fire - Hybrid Sedan - pending new staff appr	DC090200	47,500	-	-	-	47,500
23090304 Single Axle Snow Plow	DC090300	-	-	-	380,000	380,000
25090303 Equipment Trailer - pending new staff approval	DC090300	-	-	-	20,000	20,000
24090405 Fleet Service Truck	DC090400	142,500	-	-	-	142,500
25090402 Pickup Crew Cab - pending new staff approval	DC090400	-	-	-	90,000	90,000
25090404 Front Runner Mower-pending new staff appr.	DC090400	-	-	-	45,000	45,000
25090405 Zero Turn Mower - pending new staff approval	DC090400	-	-	-	38,000	38,000
TOTAL VEHICLES & EQUIPMENT		190,000	-	-	573,000	763,000
ROAD NETWORK						
25090101 Integrated Transportation Master Plan	DC090100	-	180,000	-	-	180,000
30090101 Integrated Transportation Master Plan	DC090100	-	-	-	180,000	180,000
1028611 Rossland Wide. Westney-Salem	DC090300	-	714,400	650,100	12,360,800	13,725,300
1028711 Harwood Wid.Taunton-Woodcock	DC090300	522,900	12,634,900	-	-	13,157,800
1029011 Rossland Wide Salem/LakeRidge	DC090300	5,424,200	596,200	10,688,000	698,400	17,406,800

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2018 DEVELOPMENT CHARGES RESERVE FUND

ROAD NETWORK (Continued)						
23090303 Hunt St Ext. - Monarch to Westney	DC090300	1,792,400	-	10,093,700	19,450,200	31,336,300
23090307 WestneyMUT-Lake Dwy to Harwood	DC090300	-	-	-	1,372,800	1,372,800
23090308 Hunt Cycle-Harwood to Monarch	DC090300	-	-	-	882,200	882,200
23090309 Lake Ridge SL (1side) - Bayly/Kingston	DC090300	1,139,600	-	-	-	1,139,600
23090310 Westney MUT-Bayly to Lake Dwy	DC090300	1,033,100	-	-	-	1,033,100
23090313 Harwood (E) MUT-Bayly to Falby	DC090300	323,600	-	-	-	323,600
23090315 Salem MUT-Chambers to Kingston	DC090300	-	-	25,300	322,500	347,800
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC090300	-	-	-	315,500	315,500
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC090300	-	-	-	3,516,600	3,516,600
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC090300	-	-	-	12,221,400	12,221,400
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	DC090300	60,900	-	547,600	-	608,500
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC090300	-	-	-	1,124,700	1,124,700
24090306 Westney Rd MUT - Kingston to Delaney	DC090300	-	61,000	654,300	-	715,300
24090307 Westney Rd MUT - Delaney to Ex MUT	DC090300	-	12,000	122,500	-	134,500
24090308 Kingston Rd MUT - Rotherglen to Westney	DC090300	-	290,300	-	-	290,300
24090309 Mills Road Bike Ln - Station St to Hunt St	DC090300	21,300	-	-	-	21,300
24090310 Kingston Streetlights Galea to Alexanders Crossing	DC090300	730,900	-	-	-	730,900
24090311 Kingston SL Lake Ridge Rd Intersection	DC090300	78,800	-	-	-	78,800
24090312 Kingston MUT-Wicks to Alexanders Crossing	DC090300	585,700	-	-	-	585,700
24090313 Kingston MUT-Lake Ridge intersection	DC090300	141,000	-	-	-	141,000
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC090300	-	-	-	5,317,800	5,317,800
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	DC090300	-	44,200	477,100	-	521,300
25090305 Rossland Rd Top Asph - Church to Westney	DC090300	-	737,900	-	-	737,900
26090302 Bayly St. MUT- Westney to Harwood	DC090300	-	-	-	1,214,600	1,214,600
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC090300	-	-	71,900	776,800	848,700
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	DC090300	-	-	11,900	128,500	140,400
27090301 Ravenscroft E Sidewalk Beverton-Taunton	DC090300	-	-	-	324,900	324,900
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	DC090300	-	-	-	4,700	4,700
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	DC090300	-	-	-	2,100	2,100

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

2018 DEVELOPMENT CHARGES RESERVE FUND

ROAD NETWORK (Continued)						
28090301 Church St Recons-Hydro Corr to Taunton	DC090300	-	326,100	2,018,200	7,235,500	9,579,800
28090302 Commercial 4-lane Wid.-Hunt to Station	DC090300	-	-	-	5,078,500	5,078,500
28090303 Salem Rd MUT - Ringer to Kerrison	DC090300	-	-	-	327,300	327,300
29090303 Church St Widening-Kingston to Delaney	DC090300	-	-	-	9,348,900	9,348,900
29090305 Audley Rd S Ext-Kingston to Chambers	DC090300	-	-	-	3,103,100	3,103,100
29090306 Harwood Bike Lane - Station to Bayly	DC090300	-	-	-	1,694,300	1,694,300
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	DC090300	-	-	-	871,100	871,100
29090309 Taunton Rd MUT-Audley to Lake Ridge	DC090300	-	-	-	581,900	581,900
29090312 Harwood Bike Lane - Kingston to Station	DC090300	-	-	-	185,300	185,300
29090313 Church St Widening-Delaney to Rossland	DC090300	-	-	-	5,197,800	5,197,800
32090301 Kingston SL Alexanders Xing to Lake Ridge	DC090300	-	-	-	1,349,500	1,349,500
32090302 Kingston MUT Alexanders Xing to Lake Ridge	DC090300	-	-	-	546,700	546,700
TOTAL ROAD NETWORK			11,854,400	15,597,000	25,360,600	95,734,400
BRIDGES & CULVERTS						
29090302 Audley Rd N Struct-Williamson to Rossland	DC090300	-	-	-	11,197,800	11,197,800
TOTAL BRIDGES & CULVERTS			-	-	11,197,800	11,197,800
GRAND TOTAL			13,127,300	21,374,000	28,147,400	150,029,200

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
PARKLAND RESERVE FUND

		2024	2025	2026	2027 - 2033	Total
PARKS & OPEN SPACES						
23001001 Fieldgate Linear Park	23001001	-	135,000	550,000	-	685,000
23070005 Exeter Park - Park Retrofit	LC070000	1,000,000	-	-	-	1,000,000
25000501 Frisco Road Nature Trail	25000501	-	10,000	230,000	-	240,000
26070002 Westney Heights Park - Park Retrofit	LC070000	-	20,000	700,000	-	720,000
27070005 Forest Ridge Park Retrofit	LC070000	-	-	-	91,500	91,500
28070007 Nottingham Park Retrofit	LC070000	-	-	-	792,000	792,000
30070001 Cedar Park Retrofit	LC070000	-	-	-	300,000	300,000
31070008 Carruthers Marsh Park	LC070000	-	-	-	1,650,000	1,650,000
TOTAL PARKS & OPEN SPACES		1,000,000	165,000	1,480,000	2,833,500	5,478,500
GRAND TOTAL		1,000,000	165,000	1,480,000	2,833,500	5,478,500

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
COMMUNITY BENEFITS CHARGES RESERVE FUND

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
27095002 Community Benefits Charge Strategy and Parkland Dedication By-law Up	CB095000	-	-	-	51,600	51,600
TOTAL STUDIES & OTHER INITIATIVES		-	-	-	51,600	51,600
PARKS & OPEN SPACES						
24095001 Castlefields Trails (Medallion)	CB095000	240,000	-	-	-	240,000
25095001 Castlefields Park Splashpad (Medallion)	CB095000	-	50,000	450,000	-	500,000
27070006 Medallion Developments Neigh Park	LC070000	-	-	-	1,764,000	1,764,000
TOTAL PARKS & OPEN SPACES		240,000	50,000	450,000	1,764,000	2,504,000
ROAD NETWORK						
27095001 Traffic Signal-Rossland Rd and Hilton Gate	CB095000	-	-	-	350,000	350,000
28095001 Traffic Calming-Castlefields (Medallion)	CB095000	-	-	-	100,000	100,000
TOTAL ROAD NETWORK		-	-	-	450,000	450,000
GRAND TOTAL		240,000	50,000	450,000	2,265,600	3,005,600

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEBT REDUCTION RESERVE (SLOTS)

		2024	2025	2026	2027 - 2033	Total
TOWN BUILDINGS						
24000301 ACC Rec Master Plan Renovation	24000301	-	-	-	4,911,600	4,911,600
TOTAL TOWN BUILDINGS		-	-	-	4,911,600	4,911,600
GRAND TOTAL		-	-	-	4,911,600	4,911,600

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEBENTURE

		2024	2025	2026	2027 - 2033	Total
TOWN BUILDINGS						
24000301 ACC Rec Master Plan Renovation	24000301	-	-	-	18,500,000	18,500,000
TOTAL TOWN BUILDINGS		-	-	-	18,500,000	18,500,000
GRAND TOTAL		-	-	-	18,500,000	18,500,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
RECOVERIES OTHER MUNICIPALITIES

		2024	2025	2026	2027 - 2033	Total
TECHNOLOGY						
30010301 Repl Dispatch CAD Hardware	LC010300	-	-	-	50,000	50,000
TOTAL TECHNOLOGY		-	-	-	50,000	50,000
VEHICLES & EQUIPMENT						
25020103 Repl. Communications Ergo Desk	LC020100	-	22,500	-	-	22,500
TOTAL VEHICLES & EQUIPMENT		-	22,500	-	-	22,500
ROAD NETWORK						
23090303 Hunt St Ext. - Monarch to Westney	DC090300	-	-	-	1,674,700	1,674,700
TOTAL ROAD NETWORK		-	-	-	1,674,700	1,674,700
GRAND TOTAL		-	22,500	-	1,724,700	1,747,200

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
EXTERNAL CONTRIBUTIONS

		2024	2025	2026	2027 - 2033	Total
PARKS & OPEN SPACES						
23001001 Fieldgate Linear Park	23001001	-	-	300,000	-	300,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	DC090300	-	301,400	-	-	301,400
TOTAL PARKS & OPEN SPACES		-	301,400	300,000	-	601,400
ROAD NETWORK						
1028711 Harwood Wid.Taunton-Woodcock	DC090300	-	111,700	-	-	111,700
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC090300	-	-	-	286,700	286,700
24090312 Kingston MUT-Wicks to Alexanders Crossing	DC090300	24,600	-	-	-	24,600
24090313 Kingston MUT-Lake Ridge intersection	DC090300	9,700	-	-	-	9,700
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC090300	-	-	-	777,800	777,800
29090305 Audley Rd S Ext-Kingston to Chambers	DC090300	-	-	-	3,447,900	3,447,900
31000101 Bayly & Shoal Point Improvements	31000101	-	-	-	50,000	50,000
32090302 Kingston MUT Alexanders Xing to Lake Ridge	DC090300	-	-	-	37,500	37,500
TOTAL ROAD NETWORK		34,300	111,700	-	4,599,900	4,745,900
GRAND TOTAL		34,300	413,100	300,000	4,599,900	5,347,300

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2033 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GRANTS

		2024	2025	2026	2027 - 2033	Total
STUDIES & OTHER INITIATIVES						
24004601 Publicly Owned Land Inventory	24004601	50,000	-	-	-	50,000
TOTAL STUDIES & OTHER INITIATIVES		50,000	-	-	-	50,000
TOWN BUILDINGS						
24004701 Pickering Village Redevelopment - Partnership Model and Concept Plan	24004701	100,000	100,000	-	-	200,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	LC070300	-	3,021,400	-	-	3,021,400
24000301 ACC Rec Master Plan Renovation	24000301	-	-	1,500,000	13,588,400	15,088,400
TOTAL TOWN BUILDINGS		100,000	3,121,400	1,500,000	13,588,400	18,309,800
PARKS & OPEN SPACES						
24001901 ACC Basketball Court	24001901	20,000	108,200	-	-	128,200
24002001 ACC Skate Park	24002001	40,000	262,000	-	-	302,000
TOTAL PARKS & OPEN SPACES		60,000	370,200	-	-	430,200
GRAND TOTAL		210,000	3,491,600	1,500,000	13,588,400	18,790,000

TOWN OF AJAX
2024 CAPITAL BUDGET; 2025 - 2026 CAPITAL FORECAST
RESERVE AND RESERVE FUND CONTINUITY SCHEDULE

AMENDED

	Canada Community Building Fund (CCBF)	Development Reserve	Vehicle/Equip Replacement Reserve	Roads Maintenance Reserve	Building Maintenance Reserve	General Infrastructure Reserve	Strategic Initiatives Reserve	Stormwater	Insurance Reserve	Debt Reduction Reserve (Slots)	Total Reserves
Opening Balances, Jan 1 2024	(1,178,300)	10,922,200	20,521,900	14,329,700	10,960,400	13,609,300	5,827,700	1,607,000	9,500	2,459,000	80,246,700
Contributions	-	-	-	-	-	-	-	57,400	111,400	-	168,800
Budget Allocation	-	200,000	2,443,700	2,808,800	2,596,200	1,000,200	387,000	3,311,000	-	-	12,746,900
One-time Budget Allocation	-	3,312,800	1,402,100	319,700	(478,200)	(874,900)	422,900	-	-	-	4,104,400
Elexicon Revenue	-	452,300	565,400	339,200	452,300	339,200	113,100	-	-	-	2,261,500
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	1,187,500	712,500	475,000	475,000	475,000	237,500	-	-	1,187,500	4,750,000
Interest	290,500	-	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(668,200)	-	-	(668,200)
Capital Funding	(2,530,800)	(5,480,300)	(4,618,700)	(3,552,900)	(2,788,100)	(1,100,000)	(2,412,100)	(1,225,000)	(120,000)	-	(21,297,100)
Closing Balance, Dec 31 2024	542,000	10,594,500	21,026,900	14,719,500	11,217,600	13,448,800	4,576,100	3,082,200	900	3,646,500	82,313,000
Contributions	-	-	-	-	-	-	-	46,000	111,400	-	157,400
Budget Allocation	-	200,000	2,443,700	2,808,800	2,596,200	1,000,200	387,000	3,311,000	-	-	12,746,900
Elexicon Revenue	-	430,000	537,600	322,500	430,100	322,500	107,500	-	-	-	2,150,200
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	1,187,500	712,500	475,000	475,000	475,000	237,500	-	-	1,187,500	4,750,000
Interest	13,700	-	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(668,200)	-	-	(668,200)
Capital Funding	(4,297,400)	(3,378,500)	(6,544,900)	(5,196,700)	(4,985,500)	(1,323,800)	(2,099,100)	(1,830,000)	(112,000)	-	(25,470,500)
Closing Balance, Dec 31 2025	218,900	9,033,500	18,175,800	13,129,100	9,733,400	13,922,700	3,209,000	3,941,000	300	4,834,000	75,978,800
Contributions	-	-	-	-	-	-	-	42,600	111,400	-	154,000
Budget Allocation	-	200,000	2,443,700	2,808,800	2,596,200	1,000,200	387,000	3,311,000	-	-	12,746,900
Elexicon Revenue	-	557,100	696,400	417,800	557,000	417,800	139,300	-	-	-	2,785,400
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	1,187,500	712,500	475,000	475,000	475,000	237,500	-	-	1,187,500	4,750,000
Interest	6,900	-	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(668,200)	-	-	(668,200)
Capital Funding	(4,022,200)	(8,028,300)	(2,019,200)	(6,745,400)	(6,275,000)	(3,767,800)	(505,000)	(1,132,500)	(95,000)	-	(28,568,200)
Closing Balance, Dec 31 2026	164,200	2,949,800	20,009,200	10,085,300	7,086,600	12,047,900	3,467,800	5,493,900	16,700	6,021,500	67,178,700

TOWN OF AJAX

2024 CAPITAL BUDGET; 2025 - 2026 CAPITAL FORECAST

2018 DC RESERVE FUND, COMMUNITY BENEFITS RESERVE FUND AND PARKLAND RESERVE FUND CONTINUITY SCHEDULE

	Studies	Fire	Transportation	Parks and Recreation	Library	Total Development Charges	Community Benefits Reserve Fund	Parkland Reserve Fund
Opening Balances, Jan 1 2024	871,900	(908,700)	39,282,300	626,200	457,100	40,328,800	261,100	5,067,600
Contribution from Development	466,400	521,800	18,686,600	5,540,100	1,148,300	26,363,200	500,000	438,700
Interest	33,000	(25,200)	1,564,100	87,500	33,100	1,692,500	14,400	175,700
Transfer to Debt Repayment Reserve	-	(27,500)	-	(1,372,300)	(260,300)	(1,660,100)	-	-
Capital Funding	(410,200)	(47,500)	(12,018,500)	(651,100)	-	(13,127,300)	(240,000)	(1,000,000)
Closing Balance, Dec 31 2024	961,100	(487,100)	47,514,500	4,230,400	1,378,200	53,597,100	535,500	4,682,000
Contribution from Development	770,700	812,200	28,493,000	10,968,500	2,272,000	43,316,400	1,764,000	438,700
Interest	44,800	(7,400)	1,954,000	256,400	87,500	2,335,300	51,100	176,900
Transfer to Debt Repayment Reserve	-	(241,500)	-	(1,371,600)	(260,000)	(1,873,100)	-	-
Capital Funding	(252,300)	-	(17,036,200)	(4,085,500)	-	(21,374,000)	(50,000)	(165,000)
Closing Balance, Dec 31 2025	1,524,300	76,200	60,925,300	9,998,200	3,477,700	76,001,700	2,300,600	5,132,600
Contribution from Development	826,300	864,400	30,245,400	11,986,900	2,482,800	46,405,800	350,000	438,700
Interest	69,900	28,800	2,308,200	529,100	168,400	3,104,400	82,600	169,300
Transfer to Debt Repayment Reserve	-	(241,400)	-	(1,370,900)	(259,600)	(1,871,900)	-	-
Capital Funding	(64,000)	-	(26,306,800)	(1,776,600)	-	(28,147,400)	(450,000)	(1,480,000)
Closing Balance, Dec 31 2026	2,356,500	728,000	67,172,100	19,366,700	5,869,300	95,492,600	2,283,200	4,260,600