



Town of Ajax

2023 Capital Budget & 2024 – 2032 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.

The Town has completed a 10 year capital budget and long range forecast. The first year is to be approved by Council and implemented by staff, while 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.

Considerations in determining the Capital Budget

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



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

1. Reports

Project Listing

This section provides a detailed listing of the staff recommended capital projects for the current year (2023) and the nine year forecast (2024 – 2032). 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
- Technology
- Town Buildings
- Parking Lots
- Parks & Open Spaces
- Vehicles & Equipment
- Road Network
- Bridges & Culverts
- Storm Water Network

Additionally, each major asset category is further grouped into

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

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.

If the type is identified with LC (Life Cycle), the project will be listed within a summary program detail sheet with a description of the program with no specific project details identified. These projects are identified based on planned asset maintenance, rehabilitation, or replacement requirements to maintain existing service levels.

New for 2023 – 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 program description sheet. 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.

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

There are two types of project numbers:

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

Project Number

26000101

Initial Project Requirement Year

Sequence of Projects

End with 01

2. For Asset related project 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.

Project Number

26030014

Initial Project Requirement Year

Program Type

Sequence of Project

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

Table 1: Life Cycle (LC) Projects

Life Cycle Projects	Program Type 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 Fire & Emergency Services
0230	Fleet & Equipment Replacement Program – Bylaw Services	Operations and Environmental Services
0300	Road Resurfacing Program	Operations and Environmental Services
0301	Road Rehabilitation Program	Operations and Environmental Services
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

Life Cycle Projects	Program Type Description	Department
0702	Fleet & Equipment Replacement - Recreation Facilities	Operations and Environmental Services Recreation & Culture
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	Abbreviation	Meaning
ACC	Ajax Community Centre	Pk(ette)	Park or Parkette
AHU	Air Handling Unit	Recon	Reconstruction
ARC	Audley Recreation Centre	Rehab	Rehabilitation
Bdry	Boundary	Repl	Replacement
CC	Community Centre	Resurf	Resurfacing
CCBF	Canada Community-Building Fund	Retro	Retrofit
CCD	Community & Cultural Development	RPMP	Recreation and Parks Master Plan
Ext	Extension	SCBA	Self-contained Breathing Apparatus
FMP	Fire Master Plan	SL	Streetlight
HEPC	Hydro Electric Power Corridor (Canada)	SWM	Storm Water Management
MCC	McLean Community Centre	Tr	Trail
M&O	Mill and Overlay	Traf Sig	Traffic Signal
MUT	Multi-use Trail	UPS	Uninterruptible Power Supply
OP	Official Plan	Var	Various
Ped Br	Pedestrian Bridge	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 (2023 – 2025). The project listing is grouped by the main purpose driving the necessity to introduce the project to the budget and forecast as outlined below:

- Strategic Direction, Efficiency & Modernization
- Service Level Related
- IT Strategic Plan
- Fire Master Plan
- Asset Management or Asset Condition
- Development Related or Coordination with the Region
- Rebudgeted Project(s)

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).

1. Individual projects are one time projects listed separately which have specific details about the project including Scope, Rationale, References, and Scheduled timing. These typically include 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 storeys in height containing at least 10 residential units and 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 individual project details for the 2023-2025 years for DC and CBC projects are included in the capital budget.

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

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	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Annual budget allocation 2. 25% of Casino Ajax revenue 3. 20% of Elexicon revenue
Vehicle /Equipment Replacement *	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Annual budget allocation 2. 10% of Casino Ajax revenue 3. 15% of Elexicon revenue

Reserve Name	Capital Budget/LRCF Funding	Revenue Source
Building Maintenance *	<ol style="list-style-type: none"> Maintenance/repair/rehabilitation of existing buildings and related facilities, including: <ul style="list-style-type: none"> the building itself and all components surrounding campus (e.g. parking lot, front entrance, grounds etc.) asset conditions assessments Renovations to existing buildings 	<ol style="list-style-type: none"> Annual budget allocation 10% of Casino Ajax revenue 20% of Elexicon revenue 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	<ol style="list-style-type: none"> Annual budget allocation 10% of Casino Ajax revenue 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	<ol style="list-style-type: none"> Developer contributions Stormwater User Fee
Strategic Initiatives	<ol style="list-style-type: none"> Master Plan, Studies, Strategies, EA's not fundable from another source Traffic Calming Capital projects resulting from Community Action Plan (e.g. Customer Polling) New Software Acquisition and Installation of art in public spaces 	<ol style="list-style-type: none"> Annual budget allocation 5% of Casino Ajax revenue 5% of Elexicon revenue

Reserve Name	Capital Budget/LRCF Funding	Revenue Source
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: <ol style="list-style-type: none"> 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 2023, 2024 and 2025.

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

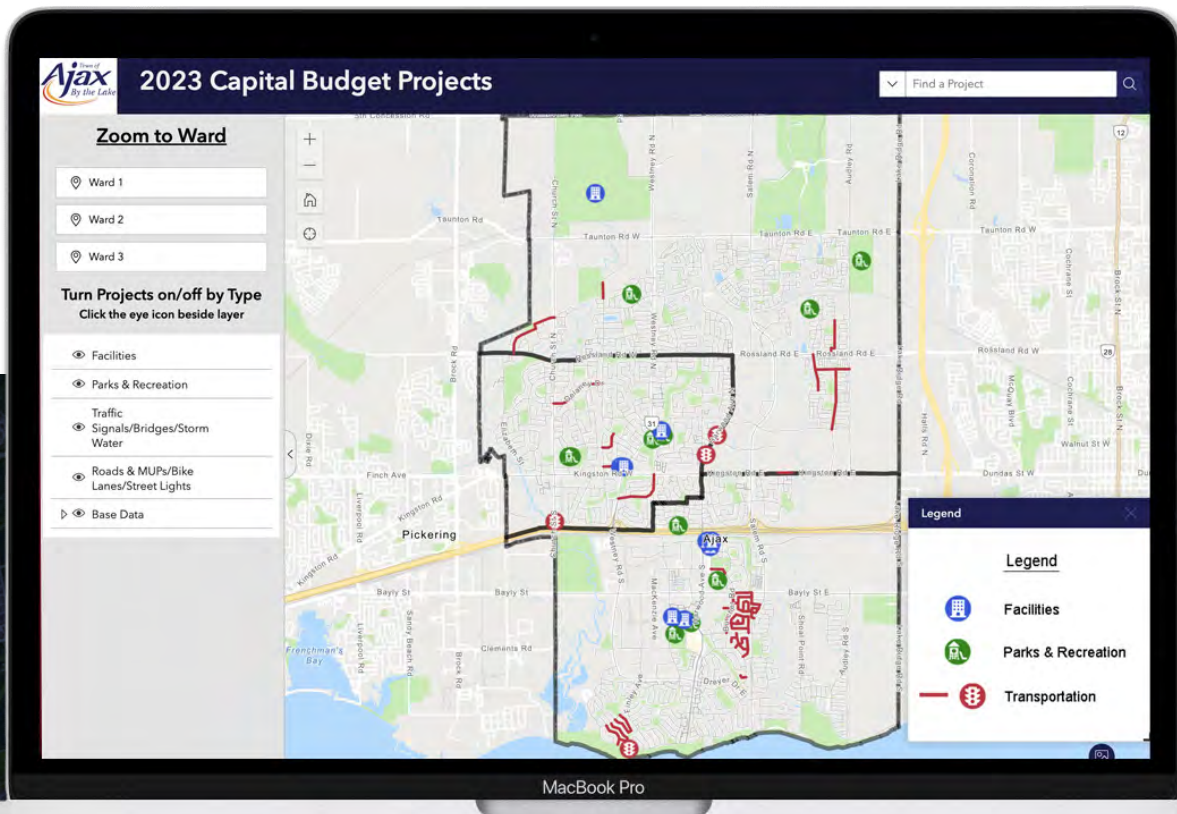
Capital funding	Estimated revenue forecast
Elexicon Corporation Revenue	\$2,228,800 in 2023 (interest and dividends).
Casino Ajax revenue	\$3,750,000 per year allocated to capital reserves.
Budget allocation	\$5,923,200 for 2023, increased in forecast by up to 25% of estimated assessment growth.
Canada Community Building Fund (formerly Federal Gas Tax)	\$3,960,600 for 2023 per the funding agreement (end of current agreement). 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, 2022 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	\$2,070,000 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 2023 Construction Activity

Updated for 2023 – 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
- Traffic Signals, Bridges and Stormwater
- Roads & Multi Use Paths, Bike Lanes and Streetlights

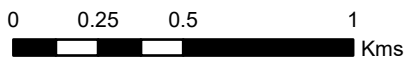


These maps are also available online at ajax.ca/capitalprojects where the project names can be viewed by hovering over the location with a cursor.

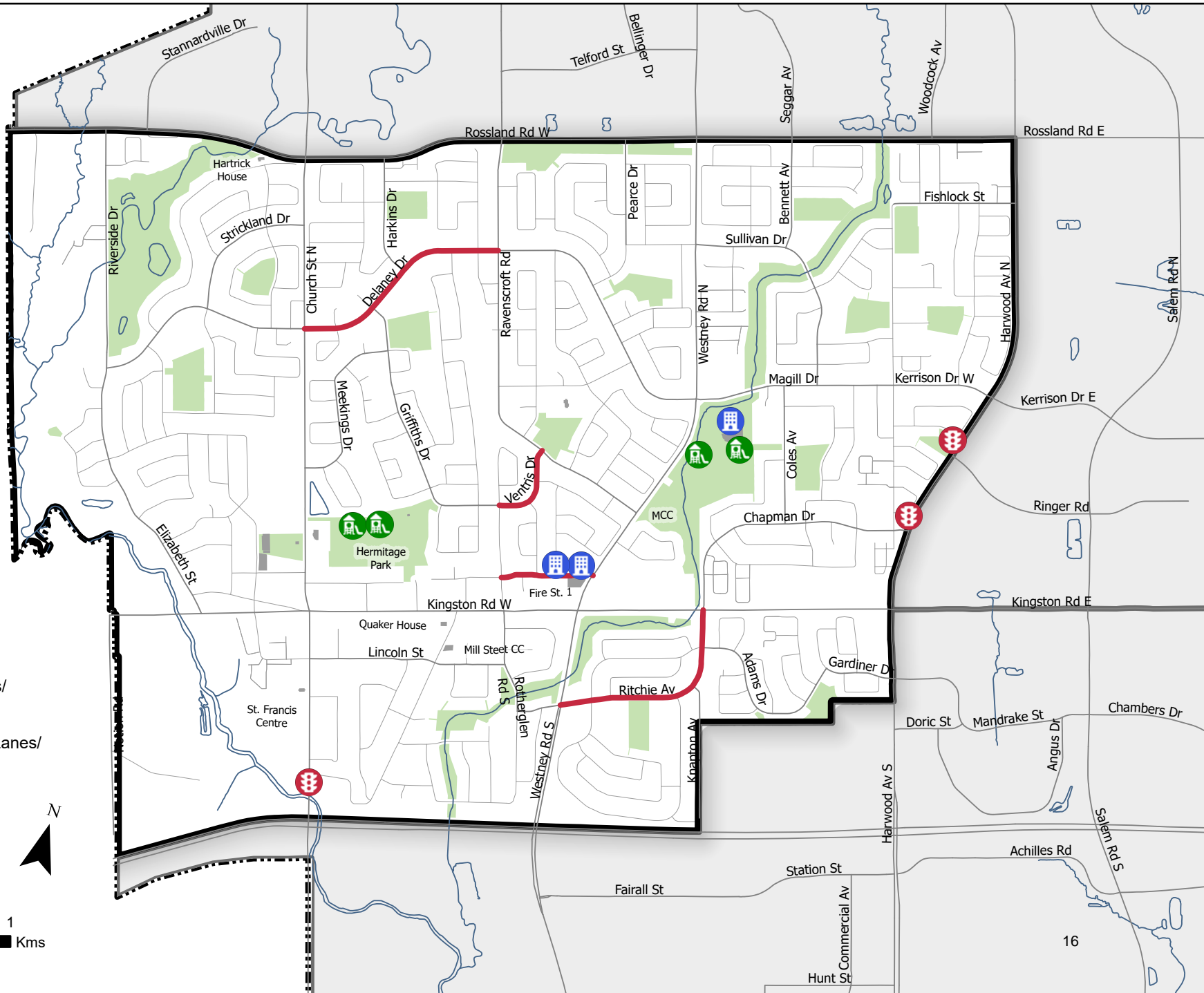
Construction Projects Map - WARD 1

Project Type

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







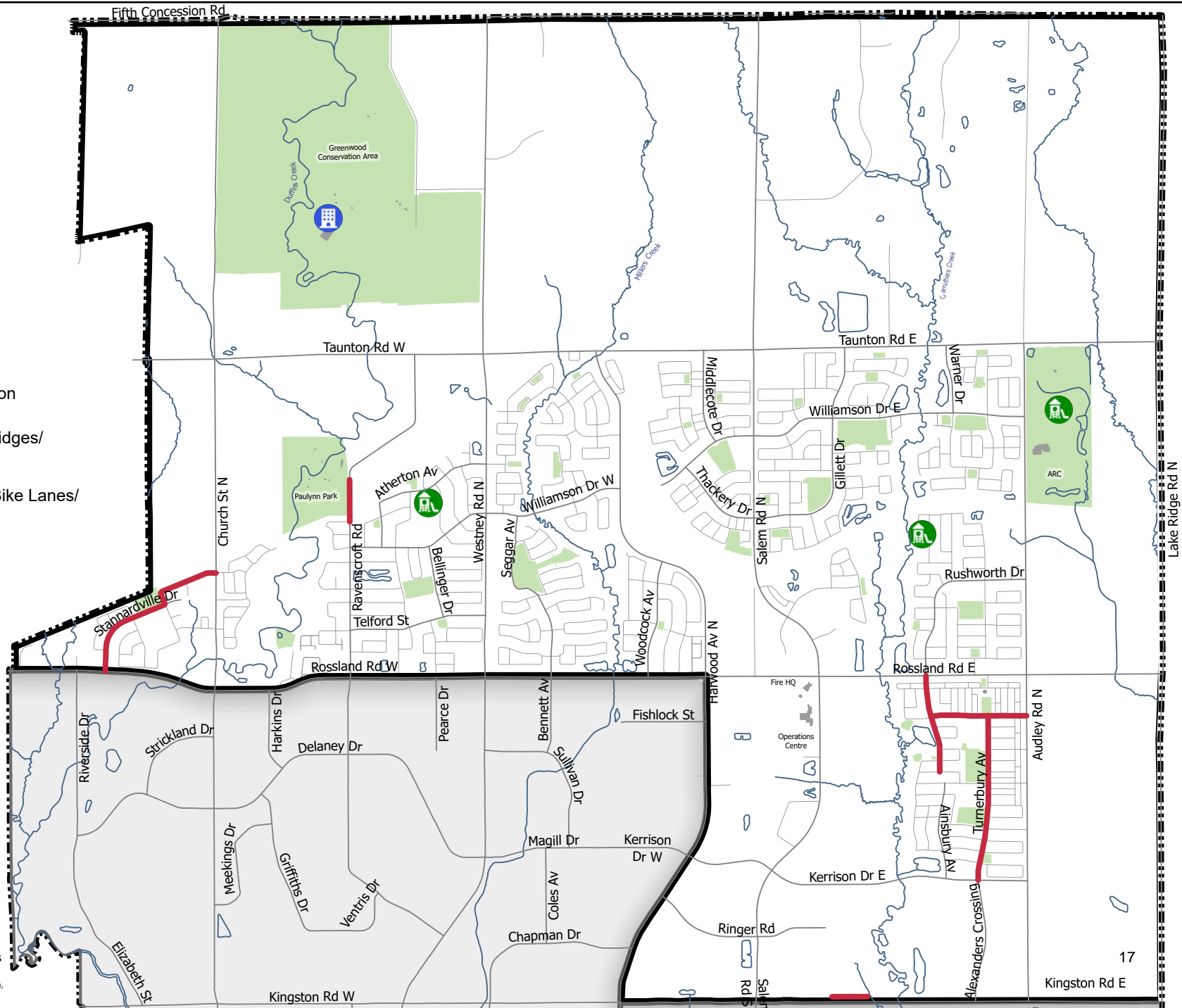
Single Line Road Network © Regional Municipality of Durham,
Other Sources: Teranet Inc. TRCA, Town of Ajax. 2022.



Construction Projects Map - WARD 2

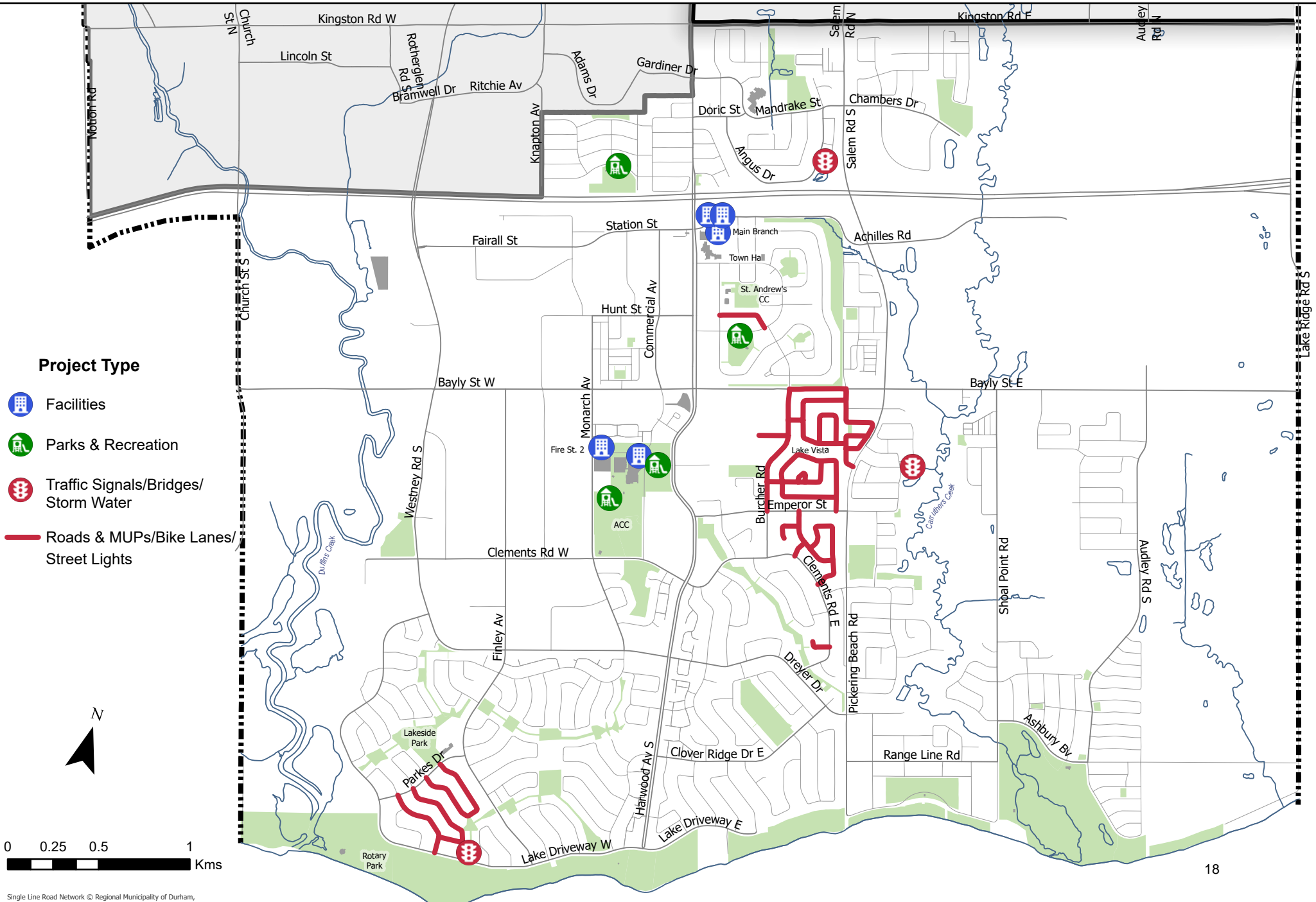
Project Type

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







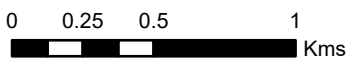
Single Line Road Network © Regional Municipality of Durham, Other Sources: Teranet Inc. TRCA, Town of Ajax. 2022.

Construction Projects Map - WARD 3



Project Type

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



TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
STUDIES & OTHER INITIATIVES						
Studies						
23002001 Energy Conservation Demand Mgmt Plan		75,000	-	-	-	75,000
23002101 Records & Information Management Strategy	*	75,000	-	-	-	75,000
23002501 Irrigation System Audit	*	20,000	-	-	-	20,000
23003501 Green Fleet Strategy	*	125,000	-	-	-	125,000
23004001 Stormwater Master Plan	*	250,000	-	-	-	250,000
23001601 Fire Underwriters Survey		-	40,000	-	-	40,000
23090101 Official Plan Review	DC	-	486,000	-	-	486,000
24000501 Waterfront Management Plan		-	150,000	-	-	150,000
24000701 Traffic Calming Warrant Update 2025		-	40,000	-	-	40,000
24000801 Community Risk Assessment		-	75,000	-	-	75,000
24090202 Fire Station Location Study	DC	-	75,000	-	-	75,000
24090101 Lower Duffins Special Policy Area Review	DC	-	-	77,800	-	77,800
25000401 Economic Development Strategy Update		-	-	85,000	-	85,000
25000901 IT Strategic Plan Update		-	-	100,000	-	100,000
25001001 Ajax Climate Risk & Resiliency Plan Update		-	-	50,000	-	50,000
25001401 District Energy Feasibility Study	*	-	-	120,000	-	120,000
26000801 Information Governance and Security Strategy		-	-	-	200,000	200,000
26000901 Incl Zoning Housing Assess Report and OP Amend	*	-	-	-	90,000	90,000
26010304 Disaster Recov/Business Continuity Plan Update	LC	-	-	-	40,000	40,000
26090102 Transportation Demand Mgmt Plan	DC	-	-	-	80,000	80,000
26000101 Development Approval Appl Process Update		-	-	-	80,000	80,000
26000601 GIS Strategic Plan		-	-	-	180,000	180,000
26090101 Architectural Guideline-High/Med Density Dev	DC	-	-	-	91,800	91,800
27090101 Comprehensive Zoning By-law Review	DC	-	-	-	178,500	178,500
27090102 Development Charge Background Study	DC	-	-	-	115,000	115,000
27095002 Community Benefits Charge Strategy Update	* CBC	-	-	-	70,000	70,000
28000101 Pickering Village Parking Study		-	-	-	50,000	50,000
28000401 Energy Conservation Demand Mgmt Plan	*	-	-	-	75,000	75,000

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
STUDIES & OTHER INITIATIVES (Continued)						
Studies						
28000501 Stormwater Master Plan	*	-	-	-	250,000	250,000
28090101 2029-2033 Library Master Plan	* DC	-	-	-	137,000	137,000
28000201 Fire Underwriters Survey		-	-	-	40,000	40,000
29000101 Traffic Calming Warrant Update		-	-	-	40,000	40,000
29000201 Community Risk Assessment		-	-	-	75,000	75,000
29000301 Neighbourhood One Heritage Conserv District		-	-	-	50,000	50,000
29090102 Official Plan Update	DC	-	-	-	90,000	90,000
29090201 Fire Master Plan Update	DC	-	-	-	200,000	200,000
30041005 SWM Pond Condition Assessment	LC	-	-	-	163,500	163,500
30000101 Ajax Climate Risk & Resiliency Plan Update		-	-	-	50,000	50,000
30000201 Economic Development Strategy Update		-	-	-	85,000	85,000
30000301 IT Strategic Plan Update		-	-	-	100,000	100,000
31090101 Transportation Demand Mgmt Plan	DC	-	-	-	80,000	80,000
32000301 Development Approval Appl Process Update		-	-	-	80,000	80,000
32090101 Development Charge Background Study	DC	-	-	-	115,000	115,000
32095001 Community Benefits Charge Strategy Update	* CBC	-	-	-	70,000	70,000
Other Initiatives						
23002601 Wayfinding Strategy Impl 2023		10,500	-	-	-	10,500
24001301 Wayfinding Strategy Impl 2024-2032		-	10,500	10,500	73,500	94,500
26000401 Ajax Wall of Fame		-	-	-	150,000	150,000
26001001 Resident Eng&Satisf. Survey		-	-	-	65,000	65,000
30000401 Resident Eng&Satisf. Survey		-	-	-	65,000	65,000
TOTAL STUDIES & OTHER INITIATIVES		555,500	876,500	443,300	3,229,300	5,104,600
TECHNOLOGY						
Other Initiatives						
25001301 MS Teams Phone	*	-	-	150,000	-	150,000
New						
23001801 Human Resource Mgmt System (HRMS)		2,098,700	1,281,200	-	-	3,379,900

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

Amended

	Type	2023	2024	2025	2026-2032	Total
TECHNOLOGY (Continued)						
New						
23001901 GIS ETL (Extract, Transform and Load) Solution		30,000	-	-	-	30,000
23002401 Disaster Recovery as a Service Solution	*	30,000	-	-	-	30,000
24001101 Customer Relationship Management (CRM)		-	1,000,000	-	-	1,000,000
Replacement						
23003801 Radio System Hardware Upgrade		1,200,000	-	-	-	1,200,000
23010303 Hardware Replacement 2023	LC	152,000	-	-	-	152,000
23010306 OLA Replacement (Amended)	* LC	-	75,000	-	-	75,000
24010302 Hardware Replacement 2024 - 2032	LC	-	100,000	170,000	1,400,000	1,670,000
24020101 Computer Aided Dispatch (CAD) System Repl	LC	-	1,200,000	-	-	1,200,000
25010301 Repl. Apparatus Laptops / Tablets	LC	-	-	62,000	62,000	124,000
28010305 OLA Upgrade	* LC	-	-	-	75,000	75,000
29000501 Radio System Hardware Replacement		-	-	-	1,200,000	1,200,000
30010301 Repl Dispatch CAD Hardware	LC	-	-	-	100,000	100,000
Upgrades						
23010301 JDE Upgrade	LC	50,000	-	-	-	50,000
23010302 Ajax.ca Redesign	LC	-	175,000	-	175,000	350,000
23010305 Email Filter Upgrade	* LC	-	25,000	-	25,000	50,000
24010301 FMW Upgrade	LC	-	50,000	-	50,000	100,000
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
26010301 Amanda Upgrade	LC	-	-	-	150,000	150,000
26010302 Anti Virus (EDR) Software Upgrade	LC	-	-	-	120,000	120,000
26010303 Tax Software Upgrade	LC	-	-	-	100,000	100,000
27010301 Firewall Upgrade	LC	-	-	-	280,000	280,000
28010301 JDE Upgrade	LC	-	-	-	200,000	200,000
28010302 AVL Dashcam Upgrade	* LC	-	-	-	50,000	50,000
TOTAL TECHNOLOGY (Amended)		3,560,700	3,906,200	512,000	4,117,000	12,095,900

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
TOWN BUILDINGS						
Studies						
23000101 Legislated Structural Adequacy Review-Buildings		30,000	-	-	-	30,000
23000401 Rotary Park Pavilion - Feasibility Study		60,000	-	-	-	60,000
25000301 St. Andrews Feasibility Study - RPMP		60,000	-	-	-	60,000
Other Initiatives						
23000301 Demo-Greenwood House/Barn/Flats/Washrm		150,000	-	-	-	150,000
New						
24001501 Fire HQ - Outdoor Training Shelter	*	-	56,000	-	-	56,000
25000201 Security Upgrades - Service Counter Upgrades		-	-	70,000	-	70,000
26000301 Security Upgrades - Access Control Upgrades		-	-	-	300,000	300,000
27000101 Security Upgrades-Intrusion System Upgrades		-	-	-	350,000	350,000
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						
23070303 ACC Main Lobby Elevator Refurbishment	* LC	55,000	-	-	-	55,000
Rehabilitation						
1032111 Fire Station #1 - Roof Repl	LC	350,000	-	-	-	350,000
23020002 Fire Station 1 Kitchen Renovation	LC	100,000	-	-	-	100,000
23070301 ACC Replace 5 AHUs Phase II	LC	35,000	350,000	-	-	385,000
23070401 MCC Phase II Roof Repl	LC	100,000	1,000,000	-	-	1,100,000
23070402 MCC Community Room 2 Renovations	* LC	100,000	-	-	-	100,000
23070901 Roof Repl Rotary Park, Hartrick and Quaker	LC	30,000	250,000	-	-	280,000
24071001 Main Library Repl 3 RTUs	LC	20,000	205,000	-	-	225,000
24000301 ACC Rec Master Plan Renovation		-	100,000	3,000,000	37,000,000	40,100,000
24010101 Town Hall Lighting Retrofit	LC	-	35,000	350,000	-	385,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
TOWN BUILDINGS (Continued)						
Rehabilitation						
24020001 Fire HQ - Lighting Retrofit	LC	-	20,000	240,000	-	260,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	LC	-	150,000	4,550,000	-	4,700,000
27070901 Building Automation System Rehab	LC	-	450,000	-	-	450,000
23070302 ACC Lighting Retrofit Phase III	LC	-	-	600,000	-	600,000
25020001 Fire Station 1 - Lighting Retrofit	LC	-	-	20,000	200,000	220,000
25070701 St Andrews CC & Gym Energy Upgrades	LC	-	-	20,000	250,000	270,000
25070901 Carruthers Marsh Energy Improv	LC	-	-	75,000	-	75,000
25010102 Town Hall Replace Rooftop AHUs	LC	-	-	-	700,000	700,000
25070401 MCC Change Room Rehab	LC	-	-	-	1,955,000	1,955,000
26010101 Town Hall Energy Upgrades	LC	-	-	-	175,000	175,000
26070902 Rotary Park Pavilion Energy Upgrades	LC	-	-	-	150,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	* LC	-	-	-	60,000	60,000
27070301 ACC Repl Unit Heaters Pad 3 & 4	LC	-	-	-	170,000	170,000
27070902 Paulynn Domestic Water Supply	LC	-	-	-	300,000	300,000
28070901 Mill Street Com Centre Roof Repl	* LC	-	-	-	90,000	90,000
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
30010401 Operations Centre LED Lighting Retrofit	LC	-	-	-	250,000	250,000
30010402 Operations Centre Boiler Retrofit	LC	-	-	-	145,000	145,000
30070301 ACC Roof Replacement Phase II	* LC	-	-	-	2,900,000	2,900,000
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

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
TOWN BUILDINGS (Continued)						
Maintenance						
26070901 Greenwood Domestic Water Supply	LC	-	-	-	160,000	160,000
29070901 Hartrick House Deck Rehab	LC	-	-	-	170,000	170,000
30070401 MCC Repl Pool Natatorium Windows	LC	-	-	-	330,000	330,000
Upgrades						
23090202 Fire Station 2 Renovations (FMP)	* DC	2,600,000	-	-	-	2,600,000
32000101 Ops-Exp Heated Storage & New WM System	*	-	-	-	1,500,000	1,500,000
TOTAL TOWN BUILDINGS		3,690,000	2,616,000	8,925,000	83,710,000	98,941,000
PARKING LOTS						
Replacement						
26033003 Firehall 1 (Westney) Front/Rear Driveway	* LC	-	-	-	85,700	85,700
Rehabilitation						
23010101 Town Hall Service & Parking Lot Rehab	* LC	1,302,000	-	-	-	1,302,000
23033001 MCC East & South Parking Lot Recon	LC	118,500	1,037,500	-	-	1,156,000
24033001 Lakeside CC Parking Lot Reconstruction	LC	22,000	407,000	-	-	429,000
23033002 Hermitage Upper Lot at Griffiths Resurf	LC	-	16,000	322,500	-	338,500
24033003 Firehall #2 Parking Lot Reconstruction	LC	-	15,000	297,000	-	312,000
26033001 ACC North Parking Lot & Building Dwy Resurf	LC	-	-	40,000	795,000	835,000
25033001 ACC West Arena Resurfacing	LC	-	-	-	815,000	815,000
26033002 Fire HQ Parking Lot & Driveway M&O	* LC	-	-	-	832,000	832,000
27033001 Operations Main Parking Lot & Yard M&O	* LC	-	-	-	2,254,500	2,254,500
27033002 Firehall 1 Main Parking Lot Resurfacing	* LC	-	-	-	177,500	177,500
28033001 Sportplex Handicap Parking Lot M&O	LC	-	-	-	35,000	35,000
28033002 ARC Ctr/W Lots N/S/W Dwy M&O	* LC	-	-	-	1,228,500	1,228,500
29033001 Millers Creek Parking Lot Resurfacing	LC	-	-	-	170,000	170,000
29033002 Kinsmen Heritage Main Parking Lot (Resurf)	* LC	-	-	-	79,300	79,300
Maintenance						
25033002 Veterans Point Parking Lot Mill & Overlay	LC	-	-	74,000	-	74,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
PARKING LOTS (Continued)						
Maintenance						
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	LC	-	-	-	453,000	453,000
TOTAL PARKING LOTS		1,442,500	1,475,500	733,500	6,925,500	10,577,000
PARKS & OPEN SPACES						
Studies						
23030601 Acoustic Barrier/Ent Feat Cond Asses Update	LC	105,000	-	-	-	105,000
New						
1029711 Meadows North Neigh Park	DC	874,600	-	-	-	874,600
23000801 North Ajax - Cricket Infrastructure		190,000	-	-	-	190,000
23003401 Hermitage Park Leash Free Area	*	65,000	-	-	-	65,000
23003701 MCC Leash Free Area	*	100,000	-	-	-	100,000
23070009 Cedar Park Batting Cage	* LC	170,000	-	-	-	170,000
23095001 Tree Plant-Brice and Snowling (Medallion)	* CBC	36,000	-	-	-	36,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	DC	-	177,400	1,790,000	-	1,967,400
23090401 Remmer Neighbourhood Park	DC	-	56,900	625,400	-	682,300
24001901 ACC Basketball Court		-	20,000	154,900	-	174,900
24002001 ACC Skate Park		-	40,000	374,700	-	414,700
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	DC	-	65,000	710,000	-	775,000
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
31070008 Carruthers Marsh Park	* LC	-	75,000	1,225,000	-	1,300,000
23001001 Fieldgate Linear Park		-	-	98,000	750,000	848,000
24090401 Fieldgate Homes Parkette	DC	-	-	75,000	500,000	575,000
24090402 Eagle Woods Parkette	DC	-	-	400,000	-	400,000
25090403 Sundial Downtown Park Phase 2	DC	-	-	100,000	850,000	950,000
25095001 Castlefields Park Splashpad (Medallion)	* CBC	-	-	50,000	450,000	500,000
25000501 Frisco Road Nature Trail		-	-	-	230,000	230,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
PARKS & OPEN SPACES (Continued)						
New						
25090401 Woodland Park - Harwood Avenue	DC	-	-	-	215,000	215,000
26070003 Upchurch Parkette New Walkway Lighting	* LC	-	-	-	75,000	75,000
26070004 Delaney to Barrett New Walkway Lighting	* LC	-	-	-	81,500	81,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	* LC	-	-	-	185,000	185,000
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	DC	-	-	-	1,510,000	1,510,000
27070006 Medallion Developments Neigh Park	* LC	-	-	-	1,764,000	1,764,000
28090401 A9 Taunton Parkette	DC	-	-	-	226,000	226,000
28090402 A9 Duffins Parkette	DC	-	-	-	410,000	410,000
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	DC	-	-	-	640,000	640,000
29090402 A9 East Village Parkette	DC	-	-	-	410,000	410,000
29090403 Magnum Opus Community Park	DC	-	-	-	3,850,000	3,850,000
29090404 A9 North Neighbourhood Park	DC	-	-	-	1,185,000	1,185,000
29090311 Duffins Trail - Taunton to 5th Conc.	DC	-	-	-	880,000	880,000
31070009 Duffins Trail - Annandale Lands	* LC	-	-	-	1,550,000	1,550,000
31090401 Audley Recreation Centre - Skate Trail	DC	-	-	-	1,280,000	1,280,000
Replacement						
29070005 Greenwood Playground Replacement	* LC	-	-	-	225,000	225,000
Rehabilitation						
1036111 Trail Recon-Hermitage Park	LC	270,600	-	-	-	270,600
1036311 Millers Creek Trail (MCC) Rec	LC	456,500	-	-	-	456,500
23070001 Harwood Ave S Soccer Field Lighting Impr.	LC	450,000	-	-	-	450,000
23070002 St. Catherine of Siena Park Retrofit	LC	30,000	625,000	-	-	655,000
23070004 Artificial Turf Fence Replacement	LC	140,000	-	-	-	140,000
23070005 Exeter Park - Park Retrofit	LC	100,000	800,000	-	-	900,000
23070003 Lord Elgin Park - Park Retrofit	LC	-	335,000	-	-	335,000
24070003 Duffins South Trail Reconstruction	LC	-	2,300	281,500	-	283,800
25070001 Hermitage West Park Playground Repl	LC	-	10,000	290,000	-	300,000
31070001 Sportsplex Playground Retrofit	LC	-	10,000	480,000	-	490,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
PARKS & OPEN SPACES (Continued)						
Rehabilitation						
25070003 Greenwood Trail Reconstruction	LC	-	-	2,300	881,300	883,600
26070001 MCC Skatepark Replacement	LC	-	-	65,000	815,000	880,000
26070002 Westney Heights Park - Park Retrofit	LC	-	-	10,000	620,000	630,000
25000601 Arbour Park Retrofit		-	-	-	570,000	570,000
26075002 Duffins Creek FB 111-Paulynn Park	LC	-	-	-	345,000	345,000
27070001 Millers Creek East Park - Park Retrofit	LC	-	-	-	460,000	460,000
27070005 Forest Ridge Park Retrofit	* LC	-	-	-	310,000	310,000
30070002 Paulynn Park Playground Replacement	LC	-	-	-	260,000	260,000
27070003 Village Greenbelt Tr Recon Westney-Jacwin	LC	-	-	-	240,000	240,000
27070004 MCC Splashpad Replacement	LC	-	-	-	1,030,000	1,030,000
28070001 Millers Creek West Playground Replacement	LC	-	-	-	530,000	530,000
28070002 Waterfront Trail Recon - Shoal Point Rd	LC	-	-	-	280,100	280,100
28070005 Waterfront Trail Recons - Carruthers Creek	LC	-	-	-	142,500	142,500
28070006 Taunton Trail Recon Gillett to Warner	LC	-	-	-	110,400	110,400
28070007 Nottingham Park Retrofit	LC	-	-	-	1,150,000	1,150,000
28070008 Fishlock Park Retrofit	* LC	-	-	-	300,000	300,000
29070002 Rotary Park Playground Replacement	LC	-	-	-	360,000	360,000
24070001 Harwood North Park - Park Retrofit	LC	-	-	-	285,000	285,000
29070003 Waterfront Tr Recon-Ajax Bdry to Duffins Ped Br	LC	-	-	-	69,500	69,500
29070004 Carruthers Creek Trail Reconstruction	LC	-	-	-	21,800	21,800
29070006 Lester Pearson Park Retrofit	* LC	-	-	-	325,000	325,000
30070001 Cedar Park Retrofit	LC	-	-	-	303,000	303,000
27070002 Applecroft Playground Replacement	LC	-	-	-	260,000	260,000
28070004 Love Park - Park Retrofit	LC	-	-	-	305,000	305,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	LC	-	-	-	188,200	188,200
31070003 Imagination Pk Tr Recon-Williamson Dr E	LC	-	-	-	71,000	71,000
31070004 Lakeside Greenbelt Trail Reconstruction	LC	-	-	-	57,400	57,400
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	LC	-	-	-	68,800	68,800

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
PARKS & OPEN SPACES (Continued)						
Rehabilitation						
31070006 Waterfront Trail Reconstruction (Lear St)	LC	-	-	-	99,200	99,200
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	LC	-	-	-	16,600	16,600
Maintenance						
24070002 Audley Ballpark-Baseball Diamond Fence Repl	LC	-	210,000	-	-	210,000
25070002 Veteran's Point Monument Repairs	LC	-	50,000	200,000	-	250,000
29070001 Artificial Turf Replacement	LC	-	-	-	1,500,000	1,500,000
TOTAL PARKS & OPEN SPACES		2,987,700	3,196,600	10,065,100	29,241,300	45,490,700
VEHICLES & EQUIPMENT						
New						
23000201 Security Upgrades - Video Surveillance Systems		379,000	359,000	78,000	-	816,000
23002701 Parks Forklift and Trailer	*	65,000	-	-	-	65,000
23002801 Parks Maintenance Roller and Trailer	*	95,000	-	-	-	95,000
23002901 Snow Blower Attachment Add'l.	*	15,000	-	-	-	15,000
23003001 Multi-use Tractor with Implements	*	400,000	-	-	-	400,000
23003101 Blvd Grounds Maint Equip- pend new staff appr	*	363,900	-	-	-	363,900
23003301 Building Approvals SUV - Additional (2023)	*	55,000	-	-	-	55,000
23003901 Develop Engineering Pickup - Add'l (2023)	*	60,000	-	-	-	60,000
23090201 Fire-2500 Crew Cab Pickup-pend new staff appr	DC	90,000	-	-	-	90,000
23090305 Articulated/Sidewalk Tractor w/Brine/Plow	DC	185,000	-	-	-	185,000
23090322 Brine Truck w/Plow	* DC	650,000	-	-	-	650,000
23090501 Library Collection - Growth - 2023	DC	79,000	-	-	-	79,000
23000701 Bike Counters		-	81,000	-	-	81,000
24001001 Infrastructure - Pickup (Additional)		-	60,000	-	-	60,000
24090201 Fire - Hybrid Sedan - pending new staff appr	DC	-	40,000	-	-	40,000
23090304 Single Axle Snow Plow	DC	-	-	-	400,000	400,000
25090303 Equipment Trailer - pending new staff approval	DC	-	-	-	15,000	15,000
25090402 Pickup Crew Cab - pending new staff approval	DC	-	-	-	84,000	84,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
New						
25090404 Front Runner Mower-pending new staff appr.	DC	-	-	-	40,000	40,000
25090405 Zero Turn Mower - pending new staff approval	DC	-	-	-	40,000	40,000
Replacement						
1032411 Pumper Apparatus Unit #P45	LC	1,100,000	-	-	-	1,100,000
23010204 Pickup Truck Unit #12518 (2014)	LC	60,000	-	-	-	60,000
23020102 Aerial Fire Apparatus Unit #A42 (2006)	LC	630,000	1,470,000	-	-	2,100,000
23020104 Repl. Air Monitors	LC	57,500	-	-	-	57,500
23020107 Repl. Fire Hose Tester	* LC	17,000	-	-	-	17,000
23020108 Repl. SCBA Cylinders	LC	29,600	-	-	-	29,600
23030201 Pickup Truck 141203 (2014)	LC	60,000	-	-	-	60,000
23070008 Parks Two Stream Waste/Recycl	LC	40,000	-	-	-	40,000
23070103 Pickup Truck 12515 (2014)	LC	90,000	-	-	-	90,000
23070104 Water Trailer 868-0 (1987)	LC	35,000	-	-	-	35,000
23070105 Crew Trailer 646-5 (2000)	LC	15,000	-	-	-	15,000
23070106 Crew Trailer 72001 (2005)	LC	15,000	-	-	-	15,000
23070107 Crew Trailer 72004 (2006)	LC	15,000	-	-	-	15,000
23070109 Zero Turn Mowers 15104	LC	45,000	-	-	-	45,000
23070110 Misc Equip 44001	LC	30,000	-	-	-	30,000
23070112 Holiday Decorations 2023	* LC	24,000	-	-	-	24,000
23070204 Repl. Fitness Centres Equip 2023	LC	63,000	-	-	-	63,000
23070205 ACC Floor Machines	* LC	60,000	-	-	-	60,000
25030204 Trackless Articulated Tractor 35004 (2010)	LC	185,000	-	-	-	185,000
25030205 Trackless Articulated Tractor 35005 (2012)	LC	185,000	-	-	-	185,000
25030206 Trackless Articulated Tractor 35006 (2011)	LC	185,000	-	-	-	185,000
30030201 Loader 33000 (2010)	LC	400,000	-	-	-	400,000
23010202 Trades Van Unit #14010 (2014)	LC	-	90,000	-	-	90,000
23023002 By-Law Pickup Unit #141202 (2015)	LC	-	60,000	-	-	60,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
23070111 Small Landscape Trailer 72005	* LC	-	15,000	-	-	15,000
24010201 Mtce Van 15601 (2015)	LC	-	84,000	-	-	84,000
24020102 Pumper Apparatus P410 (2007)	LC	-	450,000	1,000,000	-	1,450,000
24020103 Repl. Thermal Imaging Cameras	LC	-	100,000	-	100,000	200,000
24020105 Repl. Tech Rope Rescue Equipment	LC	-	20,000	-	52,000	72,000
24020106 Repl. SCBA Cylinders 2024-2032	LC	-	22,200	39,000	157,300	218,500
24023001 By-Law Van 15602 (2015)	LC	-	64,800	-	-	64,800
24023002 By-Law Van 15603 (2016)	LC	-	64,800	-	-	64,800
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	LC	-	130,000	-	-	130,000
24030203 Steam Generator 631-1 (1980)	LC	-	25,000	-	-	25,000
24031001 Single Axle Snow Plow 24004 (2009)	LC	-	400,000	-	-	400,000
24070004 Parks Two Stream Waste/Recycl 24-26	LC	-	40,000	40,000	40,000	120,000
24070101 LAM Mower 151101,151102	LC	-	360,000	-	-	360,000
24070102 Zero Turn Mower 15101-03,15105-07	LC	-	270,000	-	-	270,000
24070106 Sportsfield Mower 15401,15402,31025	LC	-	183,800	-	-	183,800
24070107 Trailer 112-0,646-4/9,72000/05/09	LC	-	46,000	-	-	46,000
24070202 Repl Fitness Centres Equip 2024-2032	LC	-	70,000	78,000	497,000	645,000
25030203 Backhoe Unit 34000 (2004)	LC	-	190,000	-	-	190,000
23023001 By-Law Pickup Unit #141201 (2014)	LC	-	-	60,000	-	60,000
23080001 Engineering Pickup 12517 (2014)	LC	-	-	60,000	-	60,000
24070104 Stake Truck 13006 (2012)	LC	-	-	84,000	-	84,000
24070105 Stake Truck 13007 (2012)	LC	-	-	120,000	-	120,000
25020101 Pumper Apparatus Unit P47 (2010)	LC	-	-	450,000	1,000,000	1,450,000
25020102 Repl. Fire Hazard Trailer #395-1 (2002)	LC	-	-	160,000	-	160,000
25020103 Repl. Communications Ergo Desk	LC	-	-	45,000	-	45,000
25020105 Repl. SCBA Test Equipment (posi check)	LC	-	-	21,400	-	21,400
25030201 Street Sweeper 151701 (2015)	LC	-	-	390,000	-	390,000
25030207 Forklift 1708 (2000)	LC	-	-	50,000	-	50,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
25031001 Single Axle Snow Plow 24005 (2011)	LC	-	-	400,000	-	400,000
25031002 Single Axle Snow Plow 24006 (2011)	LC	-	-	400,000	-	400,000
25070102 Front Runner Mowers 17801,17802	LC	-	-	80,000	-	80,000
23030202 Asphalt Roller Unit #659-1 (2003)	LC	-	-	-	80,000	80,000
23070101 Stake Truck 13010 (2013)	LC	-	-	-	120,000	120,000
23070102 Stake Truck 13009 (2013)	LC	-	-	-	108,000	108,000
23070201 Recreation Pickup 12512 (2013)	LC	-	-	-	60,000	60,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	LC	-	-	-	90,000	90,000
24030202 Crew Cab Pickup 151202 (2015)	LC	-	-	-	84,000	84,000
24070103 Misc Equip 15403,44000,44002-06	LC	-	-	-	129,000	129,000
24080004 Building Hybrid Car 17301 (2017)	LC	-	-	-	48,000	48,000
24080005 Building Hybrid Car 17302 (2017)	LC	-	-	-	48,000	48,000
24080006 Engineering Hybrid Car 17303 (2017)	LC	-	-	-	48,000	48,000
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	LC	-	-	-	40,000	40,000
25023002 By-Law Hybrid Car Unit #16301 (2016)	LC	-	-	-	48,000	48,000
25023003 By-Law Hybrid Car 16302 (2016)	LC	-	-	-	48,000	48,000
25030202 Grader Unit 693-0 (1999)	LC	-	-	-	312,000	312,000
26010201 Cargo Van 17601 (2017)	LC	-	-	-	84,000	84,000
26010202 Cargo Van 17602 (2017)	LC	-	-	-	84,000	84,000
26010203 RFID Equipment Replacement	* LC	-	-	-	541,400	541,400
26020101 Hall Mower 680-6 (2001)	LC	-	-	-	45,000	45,000
26070101 Boom Truck 24007 (2014)	LC	-	-	-	350,000	350,000
26070102 Large Area Mower 171101 (2017)	LC	-	-	-	160,000	160,000
26070103 Tractor 34004 (2006)	LC	-	-	-	75,000	75,000
26070104 Zero Turn Mower 18101 (2018)	LC	-	-	-	45,000	45,000
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

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
26070108 Zero Turn Mower 18105 (2018)	LC	-	-	-	45,000	45,000
26070109 Wagon 72008 (2011)	LC	-	-	-	30,000	30,000
26070110 Beach Groomer 44011 (2012)	LC	-	-	-	24,000	24,000
23010203 Pickup Truck Unit #12516 (2014)	LC	-	-	-	60,000	60,000
23020105 Hybrid Sedan 15303 (2015)	LC	-	-	-	45,600	45,600
23070202 Recreation Pickup 12014 (2013)	LC	-	-	-	60,000	60,000
24070201 Crew Cab Pickup 151201 (2015)	LC	-	-	-	66,000	66,000
24080001 Building Hybrid Car 15301 (2015)	LC	-	-	-	48,000	48,000
24080002 Building Hybrid Car 15302 (2015)	LC	-	-	-	48,000	48,000
24080003 Building Sedan 10013 (2015)	LC	-	-	-	48,000	48,000
25070101 Stake Truck 16501 (2016)	LC	-	-	-	90,000	90,000
27010201 Cargo Van 18601 (2018)	LC	-	-	-	84,000	84,000
27010202 Cargo Van 18602 (2018)	LC	-	-	-	84,000	84,000
27010203 Floor Machine 1707 (2000)	LC	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	LC	-	-	-	15,000	15,000
27020101 Repl. Hazmat Equipment	LC	-	-	-	90,000	90,000
27020102 SUV 21341 (2021)	LC	-	-	-	80,000	80,000
27030201 Pickup Truck 181201 (2018)	LC	-	-	-	90,000	90,000
27030202 Pickup Truck 181202 (2018)	LC	-	-	-	90,000	90,000
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	-	-	-	80,500	80,500
27031003 Sidewalk Tractor 151302 (2015)	LC	-	-	-	80,500	80,500
27070101 Large Area Mower 191101 (2019)	LC	-	-	-	180,000	180,000
27070102 Stake Truck 18501 (2018)	LC	-	-	-	90,000	90,000
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

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
27070106 Surface Rake 44011 (2012)	LC	-	-	-	70,000	70,000
27070107 Front Runner 19801 (2019)	LC	-	-	-	45,000	45,000
27070108 Zero Turn Mower 19101 (2019)	LC	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	LC	-	-	-	35,000	35,000
27070110 Electric Truck 37001 (2012)	LC	-	-	-	35,000	35,000
27070111 Trailer 72006 (2012)	LC	-	-	-	15,000	15,000
27070112 Trailer 72009 (2012)	LC	-	-	-	15,000	15,000
23020106 Hybrid Sedan 17304 (2017)	LC	-	-	-	45,600	45,600
25010201 Pickup Truck Unit #161202 (2016)	LC	-	-	-	84,000	84,000
25070103 Pickup Truck 161201 (2016)	LC	-	-	-	84,000	84,000
28020101 Tanker T48 (2013)	LC	-	-	-	1,300,000	1,300,000
28020102 SUV Response 21345 (2021)	LC	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	LC	-	-	-	60,000	60,000
28020104 Passenger Van 21602 (2021)	LC	-	-	-	60,000	60,000
28020105 Repl. SCBA Air Compressor- Stn 2	LC	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	LC	-	-	-	390,000	390,000
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
28070104 Stake Truck 19501 (2019)	LC	-	-	-	100,000	100,000
28070105 Stake Truck 19502 (2019)	LC	-	-	-	100,000	100,000
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	-	-	-	45,000	45,000
28070109 Front Runner 20802 (2020)	LC	-	-	-	45,000	45,000
28070110 Front Runner 20803 (2020)	LC	-	-	-	45,000	45,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
28070201 Pickup Truck 191201 (2019)	LC	-	-	-	60,000	60,000
28070202 Pickup Truck 191202 (2019)	LC	-	-	-	60,000	60,000
28070203 Passenger Van 19601 (2019)	LC	-	-	-	60,000	60,000
29000401 Repl. Defibrillators	LC	-	-	-	35,000	35,000
29010201 Cargo Van 20602 (2020)	LC	-	-	-	90,000	90,000
29010202 Library Passenger Van 22603 (2022)	LC	-	-	-	50,000	50,000
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	-	-	-	60,000	60,000
29020105 Hybrid Sedan 22306 (2022)	LC	-	-	-	45,600	45,600
29020106 Repl. SCBA Air Compressor- HQ	LC	-	-	-	40,000	40,000
29030201 Stake Truck 20503 (2020)	LC	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	LC	-	-	-	60,000	60,000
29031001 Combo Snow Plow 17701 (2017)	LC	-	-	-	400,000	400,000
29031002 Sidewalk Tractor 171301 (2017)	LC	-	-	-	80,500	80,500
29070101 Large Area Mower 211101 (2021)	LC	-	-	-	180,000	180,000
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	-	-	-	75,000	75,000
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	-	-	-	35,000	35,000
29070108 Trailer 72011 (2013)	LC	-	-	-	15,000	15,000
29070201 Mobile Stage 72013 (2014)	LC	-	-	-	260,000	260,000
29070202 Ice Resurfacer 36004 (2014)	LC	-	-	-	150,000	150,000
29070203 Ice Resurfacer 36003 (2014)	LC	-	-	-	150,000	150,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
29080001 Building Hybrid Sedan 22301 (2022)	LC	-	-	-	50,000	50,000
29080002 Building Hybrid Sedan 22302 (2022)	LC	-	-	-	50,000	50,000
29080003 Building Hybrid Sedan 22304 (2022)	LC	-	-	-	50,000	50,000
30020101 Repl Fire Fighter Survival Maze Training Prop	LC	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	LC	-	-	-	45,600	45,600
30020103 Hybrid Sedan 23302 (2023)	LC	-	-	-	45,600	45,600
30020104 Hybrid Sedan 23303 (2023)	LC	-	-	-	45,600	45,600
30020105 Repl. Air Monitors	LC	-	-	-	50,000	50,000
30030202 Sweeper 181701 (2018)	LC	-	-	-	360,000	360,000
30030203 Stake Truck 21501 (2021)	LC	-	-	-	100,000	100,000
30031001 Sidewalk Tractor 181301 (2018)	LC	-	-	-	80,500	80,500
30031002 Sidewalk Tractor 181302 (2018)	LC	-	-	-	80,500	80,500
30070101 Large Area Mower 221101 (2022)	LC	-	-	-	180,000	180,000
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	-	-	-	75,000	75,000
30070106 Gator 1501 (2015)	LC	-	-	-	17,000	17,000
30070107 Rake 151401 (2015)	LC	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	LC	-	-	-	15,000	15,000
30070201 Ice Resurfacer 153601 (2015)	LC	-	-	-	150,000	150,000
31010201 Cargo Van 22601 (2022)	LC	-	-	-	90,000	90,000
31010202 Pickup Truck 221206 (2022)	LC	-	-	-	70,000	70,000
31010203 Pickup Truck 221207 (2022)	LC	-	-	-	70,000	70,000
31020101 Hybrid Sedan 22306 (2022)	LC	-	-	-	50,000	50,000
31020102 Aerial Ladder 17A41 (2016)	LC	-	-	-	1,500,000	1,500,000
31020103 Repl. Vehicle Stabilization Equipment	* LC	-	-	-	75,000	75,000
31023001 Pickup Truck 221203 (2022)	LC	-	-	-	70,000	70,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Replacement						
31023002 Pickup Truck 221204 (2022)	LC	-	-	-	70,000	70,000
31023003 Pickup Truck 221205 (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
31070101 Stake Truck 22501 (2022)	LC	-	-	-	100,000	100,000
31070102 Stake Truck 22502 (2022)	LC	-	-	-	100,000	100,000
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	-	-	-	75,000	75,000
31070106 Pickup Truck 221208 (2022)	LC	-	-	-	55,000	55,000
31070107 Pickup Truck 221209 (2022)	LC	-	-	-	55,000	55,000
31070108 Gator 1604 (2016)	LC	-	-	-	50,000	50,000
31070109 Tuff Sweeper 1603 (2016)	LC	-	-	-	25,000	25,000
31080001 Engineering Hybrid Sedan 24303 (2024)	LC	-	-	-	60,000	60,000
31080002 Building Hybrid Sedan 24301 (2024)	LC	-	-	-	60,000	60,000
31080003 Building Hybrid Sedan 24302 (2024)	LC	-	-	-	60,000	60,000
23070108 Repl. Tractor and Loader 34002 (2012)	* LC	-	-	-	66,000	66,000
32010201 Repl Trailer Utility 17201 (2017)	* LC	-	-	-	30,000	30,000
32031001 Snow Plow 20701 (2020)	* LC	-	-	-	400,000	400,000
32070101 Chipper 1705 (2017)	* LC	-	-	-	65,000	65,000
32070102 Flail Mower 1703 (2017)	* LC	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	* LC	-	-	-	17,000	17,000
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
Rehabilitation						
23002301 Accommodation Strategy-Workstation Modification	*	1,680,000	-	-	-	1,680,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

Amended

	Type	2023	2024	2025	2026-2032	Total
VEHICLES & EQUIPMENT (Continued)						
Maintenance						
23020103 SCBA Air Pack Update	LC	250,000	-	-	-	250,000
TOTAL VEHICLES & EQUIPMENT		7,708,000	4,695,600	3,555,400	20,586,800	36,545,800
ROAD NETWORK						
Studies						
23030007 Pavement Management System Update	LC	51,000	-	-	-	51,000
24030005 Pavement Management System Update	LC	-	48,000	-	-	48,000
25030012 Pavement Management System Update	LC	-	-	50,000	-	50,000
25090101 Integrated Transportation Master Plan	DC	-	-	225,000	-	225,000
26030018 Pavement Management System Update	LC	-	-	-	54,000	54,000
27030002 Pavement Management System Update	LC	-	-	-	51,000	51,000
28030002 Pavement Management System Update	LC	-	-	-	53,000	53,000
29030002 Pavement Management System Update	LC	-	-	-	57,000	57,000
30030002 Pavement Management System Update	LC	-	-	-	54,000	54,000
30090101 Integrated Transportation Master Plan	DC	-	-	-	225,000	225,000
31030001 Pavement Management System Update	LC	-	-	-	56,000	56,000
New						
1028811 MUT Ravenscraff-Beverton/Paulyn	DC	222,800	-	-	-	222,800
23001301 Crossing Upgrades		20,000	-	-	-	20,000
23001501 Bicycle Facilities on Town Roads 2023		39,100	-	-	-	39,100
23003601 Harwood MUP - Falby to Clover Ridge Road	*	70,900	731,200	-	-	802,100
23030101 Hunt St Recon-Monarch to Harwood	* LC	142,300	1,608,100	-	-	1,750,400
23090302 Salem Rd MUT - Kerrison Dr to Rossland Rd	DC	965,200	-	-	-	965,200
23090307 Westney Rd MUT - Clements to Harwood	DC	109,500	1,292,100	-	-	1,401,600
23090308 Hunt St Cycle Track - Harwood to Monarch	DC	88,300	-	953,700	-	1,042,000
23090310 Westney Rd MUT - Bayly St to Clements Rd	DC	57,300	675,700	-	-	733,000
23090312 Harwood Bike Lane - Falby to Westney (Amended)	DC	-	-	-	-	-
23090313 Harwood (E Side) MUT - Bayly to Falby	DC	49,800	538,000	-	-	587,800

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
New						
23090314 Lloydminster,Formosa,Turnerbury Bike Lns	DC	47,500	-	-	-	47,500
23090315 Salem Rd MUT - Chambers to Kingston	DC	28,100	334,200	-	-	362,300
23090318 Stannardville Bike Lane - Rossland to Hurst	DC	18,200	-	-	-	18,200
23090319 Hurst Bike Lane - Stannardville to Church	DC	12,700	-	-	-	12,700
23090320 Harwood (W Side) Bike Lane-Bayly to Falby	DC	500	4,400	-	-	4,900
23090321 Kingston SL Wicks/Galea	DC	75,000	-	-	-	75,000
23090309 Lake Ridge SL (1side) - Bayly/Kingston	DC	-	706,400	-	-	706,400
23090311 Lake Dwy W Bike Ln-Westney to Harwood	DC	-	87,900	-	-	87,900
23090317 Lake Dwy E Bike Ln-Harwood to Mcclarnan	DC	-	20,000	-	-	20,000
24000601 Bicycle Facilities on Town Roads 2024		-	45,200	-	-	45,200
24001601 Crossing Upgrades 2024-2032		-	20,000	20,000	140,000	180,000
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	DC	-	500,000	241,400	3,289,400	4,030,800
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	DC	-	65,800	-	592,000	657,800
24090307 Westney Rd MUT - Delaney to N of Delaney	DC	-	12,600	148,600	-	161,200
24090309 Mills Road Bike Ln - Station St to Hunt St	DC	-	19,000	-	-	19,000
24090310 Kingston SL Galea to Alexanders Crossing	* DC	-	220,000	-	-	220,000
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
23090303 Hunt St Ext. - Monarch to Westney	DC	-	-	1,983,300	27,527,800	29,511,100
24001401 Traffic Calming on Town Roads 2025-2032		-	-	100,000	700,000	800,000
24090306 Westney Rd MUT - Kingston to Delaney	DC	-	-	64,200	624,000	688,200
24090308 Kingston Rd MUT - Rotherglen to Westney	DC	-	-	322,600	-	322,600
25001201 Bicycle Facilities on Town Roads	* DC	-	-	21,200	-	21,200
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	DC	-	-	377,600	5,258,300	5,635,900
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	DC	-	-	49,100	530,100	579,200
26090302 Bayly St. MUT- Westney to Harwood	DC	-	-	-	1,278,400	1,278,400
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	DC	-	-	-	943,000	943,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
New						
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	DC	-	-	-	151,000	151,000
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen		-	-	-	14,100	14,100
27090301 Ravenscroft E Sidewalk Beverton-Taunton	DC	-	-	-	342,100	342,100
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
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	DC	-	-	-	290,100	290,100
28095001 Traffic Calming-Castlefields (Medallion)	* CBC	-	-	-	100,000	100,000
24090305 Lake Ridge SL (1side) - Kingston to Rossland	DC	-	-	-	695,900	695,900
29090301 Chambers Drive Bridge Structure-Constr.	DC	-	-	-	7,556,300	7,556,300
29090304 Chambers Dr Ext-East of Valley to Audley	DC	-	-	-	5,905,600	5,905,600
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
29090305 Audley Rd S Ext-Kingston to Chambers	DC	-	-	-	5,333,300	5,333,300
29090307 Chambers Dr Ext-Beck to East of Valley	DC	-	-	-	2,229,300	2,229,300
29090312 Harwood Bike Lane - Kingston to Station	DC	-	-	-	200,300	200,300
32090301 Kingston SL Alexanders Xing to Lake Ridge	* DC	-	-	-	276,000	276,000
32090302 Kingston MUT Alexanders Xing to Lake Ridge	DC	-	-	-	642,000	642,000
Replacement						
24030601 Retaining Wall #30 Repl-Finley Ave	* LC	-	12,000	115,500	-	127,500
Rehabilitation						
1028711 Harwood Wid.Taunton-Woodcock	DC	-	162,600	6,291,500	-	6,454,100
1029011 Rossland Wide Salem/LakeRidge	DC	-	4,387,100	262,600	12,769,900	17,419,600
1034211 Dowty Rd Rec-Hunt/Thompson	LC	-	1,104,700	-	-	1,104,700
23030001 Delaney Dr Resurf-Church to Ravenscroft	LC	870,200	-	-	-	870,200
23030002 Ritchie Ave Resurf-Westney S to Kingston	LC	866,600	-	-	-	866,600
23030003 Farrow Cr Resurf-Parkes DrW to Parkes DrE	LC	443,800	-	-	-	443,800

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
Rehabilitation						
23030004 Fitzgerald Dr Resurf-Varley Dr to Parkes Dr	LC	356,000	-	-	-	356,000
23030005 Varley Dr Resurf-Parkes to Lake Driveway	LC	288,300	-	-	-	288,300
23030006 Rideout St Resurf-Exeter Rd to Kings Cres	LC	176,200	-	-	-	176,200
23030008 Bowers Ct Recons-Brockman Cres to End	LC	48,000	396,900	-	-	444,900
23034001 Lake Vista Neigh Buried SL System Repl	LC	793,000	-	-	-	793,000
23034002 Southwood Ph2 Neigh SL Improvements	LC	571,000	-	-	-	571,000
23030009 Brockman Cres Resurf-Delaney to Delaney	LC	-	489,900	-	-	489,900
24030001 Harwood S Resurf-Clements W to Bayly E	LC	-	1,682,000	-	-	1,682,000
24034001 Midtown Neigh SL Improv Ph1	LC	-	206,000	830,000	-	1,036,000
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	DC	-	434,700	268,600	7,595,200	8,298,500
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	LC	-	-	668,100	-	668,100
25030003 Mullen Dr Resurf - Latimer St to Latimer St	LC	-	-	432,100	-	432,100
25030004 Dakin Dr Resurf - Large Cres to Large Cres	LC	-	-	334,000	-	334,000
25030005 Burningham Cres Resurf - Lincoln to Lincoln	LC	-	-	315,900	-	315,900
25030006 Linton Ave Resurf-Kearney to Old Kingston	LC	-	-	307,500	-	307,500
25030007 Station St Resurf-Mills Rd to Harwood Ave	LC	-	-	303,800	-	303,800
25030008 Windsor Dr Resurf-Old Kingston to Kearney	LC	-	-	224,700	-	224,700
25030009 Sherwood Rd Resurf-Windsor to Church	LC	-	-	212,200	-	212,200
25030010 Cameron St Resurf - Elizabeth to Windsor	LC	-	-	172,700	-	172,700
25030011 Dingley Ct Resurf - Lincoln St to End	LC	-	-	103,000	-	103,000
25030013 Latimer St Resurf - Mullen Dr to Large Cres	LC	-	-	56,900	-	56,900
25030103 Chisholm Ct Reconstruction-Finley to End	LC	-	-	79,000	893,600	972,600
25034002 Buried SL System Repl Bolland Pittman Danton	LC	-	-	125,000	425,000	550,000
25090305 Rossland Rd Top Asph - Church to Westney	* DC	-	-	760,000	-	760,000
26030003 Mandrake St Resurf - Doric to Salem	LC	-	-	-	500,100	500,100
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	LC	-	-	-	418,700	418,700
26030005 Cedar St Resurf - Knapton to Tudor Ave	LC	-	-	-	351,800	351,800
26030006 Dobson Dr Resurf - Angus to Mandrake	LC	-	-	-	330,500	330,500

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
Rehabilitation						
26030007 Kipling Resur-Lake Dwy W to Lake Dwy W	LC	-	-	-	268,100	268,100
26030008 Fielding Court Resurf - Westney Rd to End	LC	-	-	-	252,400	252,400
26030009 Bird Crescent Resurf - Dobson to Dobson	LC	-	-	-	227,400	227,400
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	LC	-	-	-	208,600	208,600
26030011 Hilling Resurf-Lake Dwy W to Humphrey	LC	-	-	-	188,400	188,400
26030012 Warwick Resurf - Ashbury to Lilley	LC	-	-	-	184,700	184,700
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	LC	-	-	-	171,000	171,000
26030014 Simpson Rd Resurf-Clements to Emperor	LC	-	-	-	163,500	163,500
26030015 Follett Court Resurf - Simpson Road to End	LC	-	-	-	135,000	135,000
26030016 Hewison Court Resurf - Kingston Rd to End	LC	-	-	-	81,800	81,800
26030017 George Jones St Resurf-Sherwood to Kingston	LC	-	-	-	74,800	74,800
26030019 Oldfield Court Resurf - Delaney Dr to End	LC	-	-	-	51,200	51,200
26030102 Salem Rd Recon Des. (Taunton to Conc. 5)	LC	-	-	-	264,000	264,000
26030103 Michealman Rd Recon-Croker Dr to Bayly E	LC	-	-	-	396,100	396,100
26034001 Midtown Ph2 Neigh Streetlight Improv	LC	-	-	-	830,000	830,000
27030003 Harwood Ave S Resurf-Kings Cr to Bayly St	* LC	-	-	-	1,215,100	1,215,100
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	* LC	-	-	-	231,500	231,500
27030005 Mayor Cres Resurf-Range Line to End	* LC	-	-	-	374,900	374,900
27030006 Flazington Court Resurf-Mayor Cres to End	* LC	-	-	-	74,700	74,700
27030101 Salem Rd N Recon-Taunton to Buggy Lane	* LC	-	-	-	2,516,100	2,516,100
27030104 Sherwood Recon-W of Prudence to Rotherglen	* LC	-	-	-	617,300	617,300
27030105 Prudence Rd Recon-End to Sherwood Rd E	* LC	-	-	-	44,300	44,300
27030106 Pinoak Rd Recon-Sherwood Rd E to End	* LC	-	-	-	307,500	307,500
28030003 Road Resurfacing Program - Inc. Backlog	* LC	-	-	-	36,424,900	36,424,900
28090301 Church St Recons-Hydro Corr to Taunton	DC	-	-	-	8,492,900	8,492,900
28090302 Commercial 4-lane Wid.-Hunt to Station	DC	-	-	-	4,847,100	4,847,100
29030001 Road Resurfacing Program	LC	-	-	-	15,814,500	15,814,500
29090303 Church St Widening-Kingston to Delaney	DC	-	-	-	7,034,900	7,034,900

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
Rehabilitation						
30030001 Road Resurfacing Program	LC	-	-	-	16,950,400	16,950,400
31030002 Road Resurfacing Program	LC	-	-	-	16,099,600	16,099,600
31000101 Bayly & Shoal Point Improvements - Design		-	-	-	100,000	100,000
32030001 Road Resurfacing Program	* LC	-	-	-	19,345,100	19,345,100
Maintenance						
1034411 Traffic Signal Ped Cntdwn Repl	LC	12,500	18,500	6,500	-	37,500
23030010 Crack Sealing-Var Locations	LC	100,000	-	-	-	100,000
23030011 Patching-Var Locations	LC	50,000	-	-	-	50,000
23030703 Traffic Signal Ped Cntdwn Repl	* LC	12,500	-	-	-	12,500
24030002 Pickering Beach M&O-Beachview to Foord	LC	-	427,300	-	-	427,300
24030003 Pickering Beach M&O-Foord to Emperor	LC	-	281,200	-	-	281,200
24030004 Tipton Cres M&O - Brockman to Tipton	LC	-	251,500	-	-	251,500
24030006 Hobson M&O-Brockman Cr. to Brockman Cr.	LC	-	43,300	-	-	43,300
24030007 Crack Sealing-Var Locations 2024-2032	LC	-	100,000	100,000	700,000	900,000
24030008 Patching-Var Locations 2024-2032	LC	-	50,000	50,000	350,000	450,000
24030704 Traf Sig UPS-Harwood & Hunt	LC	-	13,000	-	-	13,000
24030705 Traf Sig UPS-Harwood & Kings	LC	-	13,000	-	-	13,000
24030706 Traf Sig UPS-Harwood & Falby	LC	-	13,000	-	-	13,000
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	* LC	-	18,500	6,500	-	25,000
25030601 Retaining Wall Repl - Top Street	LC	-	6,500	31,500	-	38,000
25030001 Harwood Ave M&O-Kerrison to Rossland W	LC	-	-	1,150,000	-	1,150,000
25030701 LED Traffic Signal Replacement	LC	-	-	107,000	341,000	448,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	LC	-	-	13,000	-	13,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	LC	-	-	13,000	-	13,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	LC	-	-	13,000	-	13,000
25034001 Streetlight Pole Repl -Various Locations	LC	-	-	186,000	-	186,000
26030001 Church St N M&O-Meekings to Rossland W	LC	-	-	-	848,000	848,000
26030002 Ashbury M&O - Shoal Point to Audley	LC	-	-	-	501,000	501,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
Maintenance						
26030701 Traf Sig UPS-Harwood&Doric/Ontario	LC	-	-	-	13,000	13,000
26030702 Traf Sig UPS-Harwood & Chapman	LC	-	-	-	13,000	13,000
26030703 Traf Sig UPS-Harwood & Ringer	LC	-	-	-	13,000	13,000
27030701 Traf Sig UPS-Church & Linc Alex PS	LC	-	-	-	13,000	13,000
27030702 Traf Sig UPS-Harwood & Biggs	LC	-	-	-	13,000	13,000
27030703 Traf Sig UPS-Taunton RR04 & Gillett	LC	-	-	-	13,000	13,000
28030701 Traf Sig UPS-Harwood & Emperor	LC	-	-	-	13,000	13,000
28030702 Traf Sig UPS-Harwood & Clements	LC	-	-	-	13,000	13,000
28030703 Traf Sig UPS-Taunton RR04&Warner	LC	-	-	-	13,000	13,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	LC	-	-	-	13,000	13,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	LC	-	-	-	13,000	13,000
29030703 Traf Sig UPS-Westney RR31&O'Brien	LC	-	-	-	13,000	13,000
30030701 Traf Sig UPS-Church & Delaney	LC	-	-	-	13,000	13,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	LC	-	-	-	13,000	13,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	LC	-	-	-	13,000	13,000
31030701 Traf Sig UPS-Audley & Williamson	LC	-	-	-	13,000	13,000
31030702 Traf Sig UPS-Church & Rossland	LC	-	-	-	13,000	13,000
32030701 Traf Sig UPS-Salem & Lord	* LC	-	-	-	13,000	13,000
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
Upgrades						
1028611 Rossland Wide. Westney-Salem	DC	-	-	577,800	11,415,800	11,993,600
23030701 Access Ped Sig-Harwood & Chapman	LC	100,000	-	-	-	100,000
23030702 Access Ped Sig-Harwood & Ringer	LC	100,000	-	-	-	100,000
24030701 Access Ped Sig-Harwood&Mandrake	LC	-	100,000	-	-	100,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	LC	-	100,000	-	-	100,000

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

Amended

	Type	2023	2024	2025	2026-2032	Total
ROAD NETWORK (Continued)						
Upgrades						
24030703 Access Ped Signal-Harwood & Kerrison	LC	-	100,000	-	-	100,000
25030702 Access Ped Signal-Church & Delaney	LC	-	-	100,000	-	100,000
TOTAL ROAD NETWORK (Amended)		6,786,300	18,267,000	18,774,100	240,627,900	284,455,300
BRIDGES & CULVERTS						
Studies						
23030402 Municipal Bridge Inspections	LC	21,500	-	-	-	21,500
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
New						
29090302 Audley Rd N Struct-Williamson to Rossland	DC	-	-	-	9,301,900	9,301,900
Replacement						
30075001 Buggy Lane Culvert 2 Replacement	* LC	-	-	-	281,000	281,000
Rehabilitation						
23030401 Church St Bridge Repairs - Construction	LC	707,000	-	-	-	707,000
24075001 Audley Ball Park Ped. Bridge 1023	LC	-	52,000	479,000	-	531,000
23075001 Annie Ped Bridge 1003 Long Term Repair	LC	-	-	200,000	1,678,000	1,878,000
26075001 Kingston Road Footbridge 113 Rehab	* LC	-	-	-	577,000	577,000
26030401 Squire Dr. Culvert Rehab and Extension	LC	-	-	-	440,000	440,000
TOTAL BRIDGES & CULVERTS		728,500	52,000	703,600	12,376,100	13,860,200
STORM WATER NETWORK						
Studies						
23041002 Stormwater Network Inspection	LC	75,000	-	-	-	75,000
24041002 Stormwater Network Inspection 2024-2032	LC	-	75,000	75,000	-	150,000
25041001 Stormwater Pond Condition Assessment	LC	-	-	163,500	163,500	327,000

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TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

	Type	2023	2024	2025	2026-2032	Total
STORM WATER NETWORK (Continued)						
Studies						
23090102 Stormwater Capacity Analysis	DC	-	-	-	250,000	250,000
29090101 Stormwater Capacity Analysis	DC	-	-	-	200,000	200,000
New						
23001401 Waterfront Rain Garden - Construction		420,000	-	-	-	420,000
25000801 Shoal Point SWM Water Quality Control Retro		-	-	225,000	-	225,000
26000501 Barbour SWM Water Quality Control Retro		-	-	-	260,000	260,000
Rehabilitation						
23041001 SWM Pond 19 Rehab (Carruthers Ph 2)	LC	400,000	-	-	-	400,000
29041001 SWM Pond 7 Rehab (Danovilla South)	LC	216,700	-	-	-	216,700
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	LC	-	250,000	-	-	250,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	* LC	-	285,000	-	-	285,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	* LC	-	115,000	-	-	115,000
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	LC	-	110,000	-	-	110,000
28041001 SWM Pond 17 Rehab (Nottingham South)	LC	-	277,200	-	-	277,200
25041003 SWM Pond 25 Rehab (Pickering Beach)	* LC	-	-	345,000	-	345,000
25041004 SWM Pond 28 Rehab (Shivitz)	* LC	-	-	350,000	-	350,000
26041001 SWM Pond 30 Rehab (Rose Petal)	LC	-	-	145,200	-	145,200
27041001 SWM Pond 29 Rehab (Landwin)	LC	-	-	200,200	-	200,200
26041003 SWM Pond 6 Rehab (Dannovilla Park)	* LC	-	-	-	75,000	75,000
26041004 SWM Pond 20 Rehab(Grove)	* LC	-	-	-	425,000	425,000
26041005 SWM Pond 27 Rehab	* LC	-	-	-	135,000	135,000
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	* LC	-	-	-	515,000	515,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	* LC	-	-	-	350,000	350,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	* LC	-	-	-	525,000	525,000
28041002 SWM Pond 15 Rehab (Christopher Robins)	* LC	-	-	-	325,000	325,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	* LC	-	-	-	40,000	40,000
28041004 SWM Pond 59 Rehab (Spiers)	* LC	-	-	-	250,000	250,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	LC	-	-	-	266,000	266,000

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
PROJECT LIST

Amended

	Type	2023	2024	2025	2026-2032	Total
STORM WATER NETWORK (Continued)						
Rehabilitation						
29041002 SWM Pond 35 Rehab (Starstoke)	* LC	-	-	-	325,000	325,000
29041003 SWM Pond 39 Rehab (Guinness)	* LC	-	-	-	525,000	525,000
30041002 SWM Pond 22 Rehab (Sportsplex)	* LC	-	-	-	315,000	315,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	* LC	-	-	-	650,000	650,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	* LC	-	-	-	85,000	85,000
31041001 Riverside SWM Ponds Rehab	LC	-	-	-	1,313,400	1,313,400
32041001 SWM Pond 42 Rehab (Runnymede Westney)	* LC	-	-	-	515,000	515,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	* LC	-	-	-	275,000	275,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	* LC	-	-	-	75,000	75,000
32041004 SWM Pond 58 Rehab (Duffins Village)	* LC	-	-	-	385,000	385,000
Maintenance						
23041003 Stormwater Maintenance	LC	100,000	-	-	-	100,000
24041003 Stormwater Maintenance 2024-2032	LC	-	100,000	100,000	700,000	900,000
TOTAL STORM WATER NETWORK		1,211,700	1,375,700	1,440,400	9,304,400	13,332,200
GRAND TOTAL (Amended)		28,670,900	36,461,100	45,152,400	410,118,300	520,402,700

*New projects added to the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council)

TOWN OF AJAX
SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER

Amended

	Type	2023	2024	2025	Total
STRATEGIC DIRECTION, EFFICIENCY & MODERNIZATION					
23002101 Records & Information Management Strategy	*	75,000	-	-	75,000
23002301 Accommodation Strategy-Workstation Modification	*	1,680,000	-	-	1,680,000
23002501 Irrigation System Audit	*	20,000	-	-	20,000
23003501 Green Fleet Strategy	*	125,000	-	-	125,000
23003601 Harwood MUP - Falby Ct. to Clover Ridge Dr.	*	70,900	731,200	-	802,100
23004001 Stormwater Master Plan	*	250,000	-	-	250,000
23010306 OLA Replacement (Amended)	* LC	-	75,000	-	75,000
24001501 Fire HQ - Outdoor Training Shelter	*	-	56,000	-	56,000
25001401 District Energy Feasibility Study	*	-	-	120,000	120,000
SERVICE LEVEL RELATED					
23002701 Parks Forklift and Trailer	*	65,000	-	-	65,000
23002801 Parks Maintenance Roller and Trailer	*	95,000	-	-	95,000
23002901 Snow Blower Attachment Add'l.	*	15,000	-	-	15,000
23003001 Multi-use Tractor with Implements	*	400,000	-	-	400,000
23003101 Blvd Grounds Maint Equip- pend new staff appr	*	363,900	-	-	363,900
23003301 Building Approvals SUV - Additional (2023)	*	55,000	-	-	55,000
23003401 Hermitage Park Leash Free Area	*	65,000	-	-	65,000
23003701 MCC Leash Free Area	*	100,000	-	-	100,000
23003901 Develop Engineering Pickup - Add'l (2023)	*	60,000	-	-	60,000
23070402 MCC Community Room 2 Renovations	* LC	100,000	-	-	100,000
IT STRATEGIC PLAN					
23002401 Disaster Recovery as a Service Solution	*	30,000	-	-	30,000
25001301 MS Teams Phone	*	-	-	150,000	150,000
FIRE MASTER PLAN (FMP)					
23090202 Fire Station 2 Renovations (FMP)	* DC	2,600,000	-	-	2,600,000
ASSET MANAGEMENT OR ASSET CONDITION					
23010101 Town Hall Service & Parking Lot Rehab	* LC	1,302,000	-	-	1,302,000
23020107 Repl. Fire Hose Tester	* LC	17,000	-	-	17,000
23030101 Hunt St Recon-Monarch to Harwood	* LC	142,300	1,608,100	-	1,750,400
23070112 Holiday Decorations 2023	* LC	24,000	-	-	24,000

* New projects added to the first 3 years of the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council) 47

TOWN OF AJAX
SUMMARY OF NEW CAPITAL PROJECTS BY DRIVER

Amended

	Type	2023	2024	2025	Total
ASSET MANAGEMENT OR ASSET CONDITION (Continued)					
23070205 ACC Floor Machines	* LC	60,000	-	-	60,000
23070303 ACC Main Lobby Elevator Refurbishment	* LC	55,000	-	-	55,000
23070111 Small Landscape Trailer 72005	* LC	-	15,000	-	15,000
24030601 Retaining Wall #30 Repl-Finley Ave	* LC	-	12,000	115,500	127,500
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	* LC	-	285,000	-	285,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	* LC	-	115,000	-	115,000
31070008 Carruthers Marsh Park	* LC	-	75,000	1,225,000	1,300,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	* LC	-	-	345,000	345,000
25041004 SWM Pond 28 Rehab (Shivitz)	* LC	-	-	350,000	350,000
REQUIRED SOFTWARE UPGRADE					
23010305 Email Filter Upgrade	* LC	-	25,000	-	25,000
DEVELOPMENT RELATED OR COORDINATION WITH REGION					
23095001 Tree Plant-Brice and Snowling (Medallion)	* CBC	36,000	-	-	36,000
24090310 Kingston SL Galea to Alexanders Crossing	* DC	-	220,000	-	220,000
24090311 Kingston SL Lake Ridge Rd Intersection	* DC	-	83,000	-	83,000
24095001 Castlefields Trails (Medallion)	* CBC	-	240,000	-	240,000
25090305 Rossland Rd Top Asph - Church to Westney	* DC	-	-	760,000	760,000
25095001 Castlefields Park Splashpad (Medallion)	* CBC	-	-	50,000	50,000
REBUDGETED PROJECTS					
23070009 Cedar Park Batting Cage	* LC	170,000	-	-	170,000
23090322 Brine Truck w/Plow	* DC	650,000	-	-	650,000
25001201 Bicycle Facilities on Town Roads	*	-	-	21,200	21,200
Total New * (Amended)		8,626,100	3,540,300	3,136,700	15,303,100

* New projects added to the first 3 years of the 2023 Budget and 2024-2032 Long Range Capital Forecast (not part of last year's budget presented to Council) 48

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Legislated Structural Adequacy Review-Buildings	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23000101	

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 2023 with completion in the summer of 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	30,000	-	-	-	30,000
Building Maintenance Reserve	30,000	-	-	-	30,000
Total Funding	30,000	-	-	-	30,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Security Upgrades - Video Surveillance Systems	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes video surveillance upgrades consisting of new internet-based video systems, network video recorders and un-interruptable power supplies to be installed at the following facilities, phased in over three years:

2023	<ul style="list-style-type: none"> · Town Hall · Operations Centre 	<ul style="list-style-type: none"> · Ajax Community Centre · Audley Recreation Centre
2024	<ul style="list-style-type: none"> · Main Branch Library · McLean Community Centre · St Andrews Community Centre & Gym 	<ul style="list-style-type: none"> · Fire Headquarters · Fire Station 1 · Fire Station 2
2025	<ul style="list-style-type: none"> · Quaker Meeting House · Rotary Pavilion · Carruthers Marsh Pavilion 	<ul style="list-style-type: none"> · 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 the recommended video surveillance upgrades.

Reference: Security Threat Risk and Assessment (2019)

Schedule: Installation would begin in the spring and be completed by the fall of each year.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	379,000	359,000	78,000	-	816,000
Building Maintenance Reserve	160,000	248,000	-	-	408,000
Insurance Reserve Fund	219,000	111,000	78,000	-	408,000
Total Funding	379,000	359,000	78,000	-	816,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Demo-Greenwood House/Barn/Flats/Washrm	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing to demolish the Greenwood House, Storage Building and North Flats Washroom. A consultant will be retained to complete the necessary designated substance testing prior to demolition.

Rationale: The existing buildings are no longer in service due to age and current condition. The septic and well system servicing the existing residence are no longer operational. The North Flats washroom building is no longer in service due to its poor condition and a decommissioned water system. The buildings are subject to frequent vandalism and are no longer required by the Town. It is the Town's intent to demolish the existing structures and restore this area.

In 2022, staff had discussions with the TRCA regarding the utilization of the impacted lands and identify opportunities to enhance trail connections and provide additional parking. As part of these discussions, staff will look for funding opportunities through the TRCA, or other grant opportunities, to facilitate the demolition and implementation regarding these improvements.

Reference: Greenwood Management Plan (to be updated)

Schedule: Demolition is expected to start in spring of 2023 and be completed by the fall of 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	150,000	-	-	-	150,000
Building Maintenance Reserve	150,000	-	-	-	150,000
Total Funding	150,000	-	-	-	150,000
Annual Operating Costs	(2,000)	-	-	-	(2,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Building Maintenance	
Project Name	Rotary Park Pavilion - Feasibility Study	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23000401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing a feasibility study of the existing 3,800 sq.ft. Rotary Park pavilion. The study will allow staff to obtain a better understanding of the redesign and repurposing opportunities, including a potential upgrade and expansion of the washroom facilities and the concession area. This project will also entail an analysis of the indoor and outdoor permit applications accommodated within the facility, as well as designated picnic locations, and examine infrastructure required to support large community events (run-a-thons, walk-a-thons) and seasonal outdoor recreation opportunities (canoe/kayak, outdoor skating

Rationale: Rotary Park is located at the mouth of Duffins Creek and is a major focal point of the Waterfront Trail. The site offers opportunities to play on the beach at the water's edge, fish along the banks of Lake Ontario, and explore the mouth of Duffins Creek. The associated parkland includes a junior and senior accessible playground and splash pad that are well used. It also plays host to many special Town events and charity walks throughout the year.

While the recent Recreation and Parks Master Plan project has reviewed park space and recreational opportunities as a whole, the Rotary Park Feasibility study will identify facility layout options to accommodate the desired uses and population that it serves.

Reference: Recreation and Parks Master Plan

Schedule: The study will start in the spring of 2023 with completion in the fall of 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	60,000	-	-	-	60,000
Strategic Initiatives Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Bike Counters	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	23000701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Integrated Transportation Master Plan makes reference to the importance of evaluating and monitoring the active transportation network. This project includes the supply and installation of permanent bike counters at the following locations:

- Waterfront Trail – Near Rotary Park
- Waterfront Trail – Near Paradise Park
- Millers Creek Trail – North of Magill Drive
- Carruthers Creek Trail – North of Rossland Road
- Rossland Road – In boulevard (North side), East of Millers Creek Trail
- Replacement of the bike counter on Fairall Street

Rationale: The installation of additional counters allows for increased data collection and evaluation of the cycling volumes to inform future improvements to the overall transportation network. The Integrated Transportation Master Plan emphasizes the importance of these installations with the development of a more formal data collection and monitoring program.

Permanent bike counters allow for data collection and data tracking over a long period of time. They are also more durable and better in quality than mobile counters.

Reference: 2019 Integrated Transportation Master Plan.

Schedule: Installation in 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	81,000	-	-	81,000
Strategic Initiatives Reserve	-	81,000	-	-	81,000
Total Funding	-	81,000	-	-	81,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	North Ajax - Cricket Infrastructure	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23000801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To introduce cricket infrastructure into North Ajax, location to be determined.

Rationale: There is a growing need for cricket infrastructure to be added to provide recreational opportunities for families to participate in the sport. Infrastructure such as wickets, and a batting cage will be provided. The new facility will answer the growing requirement for cricket infrastructure in Ajax, particularly in North Ajax. The changing demographics have placed an increased emphasis on additional recreational infrastructure and this new facility will respond to this growing demand.

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 Goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2).

Schedule: In-house Design and Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	190,000	-	-	-	190,000
Parkland Reserve Fund	190,000	-	-	-	190,000
Total Funding	190,000	-	-	-	190,000
Annual Operating Costs	1,000	-	-	-	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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.

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

Schedule: Design: 2025 Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	98,000	750,000	848,000
Parkland Reserve Fund	-	-	98,000	450,000	548,000
Recoveries - External	-	-	-	300,000	300,000
Total Funding	-	-	98,000	750,000	848,000
Annual Operating Costs	-	-	-	7,500	7,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Crossing Upgrades	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23001301	

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 will vary depending on the complexity of the design solutions. Whenever possible, staff will make an effort to coordinate any crossing upgrades with other Town projects such as the implementation of active transportation facilities, traffic calming measures or paving activities in order to maximize budget efficiencies.

When staff identify the need for significant crossing upgrades such as curb modifications and the implementation of flashing beacons or signals. These projects will be individually identified in future Capital detail sheets, with the proposed budget for the specific crossing improvement.

Rationale: A list of crossing improvements is established through customer service inquires, Council requests, and as part of active transportation network improvements identified in the 2019 Integrated Transportation Master Plan. The appropriate crossing improvement is intended to improve pedestrian safety and accessibility at a given crossing.

Reference: Integrated Transportation Master Plan 2019.

Schedule: The projects are anticipated to commence in Spring 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	20,000	-	-	-	20,000
Development Reserve	20,000	-	-	-	20,000
Total Funding	20,000	-	-	-	20,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Development Engineering	
Project Name	Waterfront Rain Garden - Construction	
Submitted By	Stephen Ruddy, Manager of Development Engineering	
Start Year	2023	
Project Number	23001401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project involves the construction of preferred solutions from the Master Plan Environmental Assessment (EA) for Stormwater Quality Retrofit Study and recommendations from Ajax Shoreline Improvement Strategy for the south end of Ajax. Rain Gardens will be constructed along Lake Driveway from Finley Avenue to Bartlett Drive to intercept, filter/infiltrate and transpire stormwater runoff.

Rationale: To improve the quality of the stormwater being discharged to Lake Ontario, a reduction in stormwater runoff and improvements to water quality through filtration/infiltration systems is necessary. The project will result in a "Green Street" that will complement the waterfront park, while passive public education will include signage. The area will be designed to provide optimal plant growth, fertile soil, heat and salt tolerant plant life which are resistant to invasive species.

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.

Schedule: Design and geotechnical was completed in 2019, with construction, contract administration and monitoring scheduled for 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	420,000	-	-	-	420,000
Canada Community-Building Fund	420,000	-	-	-	420,000
Total Funding	420,000	-	-	-	420,000
Annual Operating Costs	2,000	-	-	-	2,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Bicycle Facilities on Town Roads 2023	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23001501	

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.

2023	
Hickman Dr - Michaelman Dr to Pickering Beach Rd - Signed Route (SR)	\$7,000
Michaelman Dr - Bayly St to Hickman Dr (SR)	\$8,200
Lachlan Dr / Hettersley Dr - Rotherglen Rd to Westney Rd (SR)	\$9,000
Hollier Dr / Whitlck Cres / Hilton Gate - Rushworth Dr to Rossland Rd (SR)	\$14,900
Total	\$39,100

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11).

Schedule: The projects are anticipated to commence in Spring 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	39,100	-	-	-	39,100
Development Reserve	39,100	-	-	-	39,100
Total Funding	39,100	-	-	-	39,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Fire Underwriters Survey	
Submitted By	Fire Chief	
Start Year	2024	
Project Number	23001601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing that a comprehensive study be completed to prepare an updated Fire Underwriters Survey (FUS) of the Town of Ajax. The last Fire Underwriters Survey of Ajax was completed in 2012. It is recommended that this be completed every five (5) years.

Rationale: The May 2021 Fire Master Plan Recommendation #24 states that a FUS be completed. A Fire Underwriters Survey is utilized to establish a Public Fire Protection Classification (PFPC) for each community. The overall intent of the PFPC system is to provide a standardized measure of the ability of the protective facilities of a community to prevent and control the major fires that may be expected to occur by evaluating, in detail, the adequacy, reliability, strength and efficiency of the protective facilities and comparing the level of protection against the level of fire risk in the built environment. While the Fire Underwriters Survey is not involved in rate making matters, the information provided through the Fire Insurance Grading Index is a key factor used in the development of Commercial Lines property insurance rates. The PFPC is also used by underwriters to determine the amount of risk they are willing to assume in each community or section of a community.

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

Schedule: This work will begin in 2024 with the final report being ready by 2025.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	40,000	-	-	40,000
Strategic Initiatives Reserve	-	40,000	-	-	40,000
Total Funding	-	40,000	-	-	40,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	Human Resource 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

Reference: 2020 Information Technology Strategic Plan, 2018-2022 Corporate Strategic Plan

Schedule: April 2023 – April 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	2,098,700	1,281,200	-	-	3,379,900
Strategic Initiatives Reserve	1,098,700	1,281,200	-	-	2,379,900
Benefits Claims Reserve	1,000,000	-	-	-	1,000,000
Total Funding	2,098,700	1,281,200	-	-	3,379,900
Annual Operating Costs	440,000	-	-	-	440,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	GIS ETL (Extract, Transform and Load) Solution	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2023	
Project Number	23001901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project involves procurement, installation and training on a new ETL solution to be used by the Technology and Innovation Business Solutions Team.

ETL stands for “Extract, Transform and Load.” The process of ETL plays a key role in data integration strategies. ETL allows businesses to gather data from multiple sources and consolidate it into a single centralized location. ETL makes it possible for different types of data such as spreadsheets and database content to work together.

Rationale: Town staff use data from multiple applications every day. This data is kept in different databases, often is in different formats and because of this the data is only able to be used in one particular system. This is an inefficient way to work as staff have to jump from one system to another, often having to manually check or compare data to ensure it is accurate. An ETL solution will enable the Technology and Innovation Division to extract data from multiple databases, transform the data into a more usable format and load it into a data warehouse to be used with other data that has gone through the same process. This will make finding and reporting on Town data more efficient and support the town's journey toward becoming a data-driven organization.

Reference: 2020 Information Technology Strategic Plan and 2022 Corporate GIS Strategic Plan

Schedule: June 2023 – August 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	30,000	-	-	-	30,000
Strategic Initiatives Reserve	30,000	-	-	-	30,000
Total Funding	30,000	-	-	-	30,000
Annual Operating Costs	6,000	-	-	-	6,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Planning	
Project Name	Energy Conservation Demand Mgmt Plan	
Submitted By	Stev Andis, Manager of Planning	
Start Year	2023	
Project Number	23002001	

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 with the next update due by 2024. 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 2023 and is required to be completed by end of Q2 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	75,000	-	-	-	75,000
Canada Community-Building Fund	75,000	-	-	-	75,000
Total Funding	75,000	-	-	-	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Legislative Services	
Project Name	Records & Information Management Strategy	
Submitted By	Jason McWilliam, Manager of Legislative Services/Deputy Clerk	
Start Year	2023	
Project Number	23002101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The records generated and received in the course of the Town’s business activities are one of the Town’s most critical and valuable assets. Town records document decisions and protect the legal and financial position of the organization and the interests of its employees, businesses and residents. Given their importance, it is imperative that these records are managed in accordance with established legal requirements and industry best practices. With a number of activities ongoing to upgrade existing systems and implement digital services to improve the citizen experience, a Records and Information Management Strategy is necessary to ensure that records created and received in the course of business continue to be subject to effective management. It is anticipated that the Records and Information Management (RIM) Strategy will:

- Assess the current state of the Town’s RIM program, identifying strengths and weaknesses in policies, supporting procedures, technologies and training and awareness activities;
- Identify a target state for the Town’s RIM program;
- Present recommendations, including anticipated costing and an implementation plan to move the Town from the current to target state within 3 years
- Identify key performance and key risk indicators to assist the Town in monitoring implementation activities and manage ongoing information management risks.

Rationale: Municipalities are required by the Municipal Act and the Municipal Freedom of Information and Protection of Privacy Act to retain, preserve and manage records to fulfill various administrative, financial and legal requirements. A number of changes to the way the Town of Ajax conducts business and technology have occurred due to Covid-19 and the need to ensure continuity of public services while enabling hybrid and remote work arrangements. These revised practices and technologies have been largely implemented on an adhoc basis leading to a proliferation of manual processes and inconsistent application of the Town’s records retention requirements.

Reference: 2018-2022 Corporate Strategic Plan **Schedule:** September 2023-December 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	75,000	-	-	-	75,000
Strategic Initiatives Reserve	75,000	-	-	-	75,000
Total Funding	75,000	-	-	-	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Accommodation Strategy-Workstation Modification	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23002301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work for this project includes workspace modernization of various areas of Town departments including Finance, Planning & Development, Recreation & Fire Services.

Rationale: In 2019, the Town undertook a Municipal Needs Accommodation Study that included an extensive review of the Town’s workspace real estate in response to understanding the Town’s current and future workforce needs.

Staff are proposing to modernize our existing workstation areas to a mix of dedicated workstations for staff at the office full time and hoteling workstations that are non-dedicated for staff that are working a mix of in-office and at-home. In addition to modernizing the workstation areas, staff will convert some dedicated offices that are not being used full time to bookable private meeting spaces for staff to use for virtual meetings, phone calls and/or private meetings.

Technology solutions, including hardware and software, will also be purchased and implemented to ensure the transition between working from home and in-office is as seamless as possible for staff. This will include a desk and office booking app, hardware to enable hybrid meetings in a professional way, and a standardized technology kit for staff that work from home.

Reference: Municipal Needs Accommodation Study

Schedule: Design will take place in early 2023, with construction to follow in the summer 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	1,680,000	-	-	-	1,680,000
Vehicle/Equipment Replacement Reserve	600,000	-	-	-	600,000
Building Maintenance Reserve	1,080,000	-	-	-	1,080,000
Total Funding	1,680,000	-	-	-	1,680,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2023
Section	Technology & Innovation	
Project Name	Disaster Recovery as a Service Solution	
Submitted By	Chris Walker, Manager, Technology and Innovation	
Start Year	2023	
Project Number	23002401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project involves the investment in a Disaster Recovery as a Service solution (DRaaS). A DRaaS solution replicates the organization's most critical technology applications to multiple off-site (cloud) data centres that will be ready for use in the event of a disaster. The most critical technologies have already been identified by a previous project (Disaster Recovery and Business Continuity Plan). This project will involve working with a vendor to set up the new system and some additional hardware, software and training.

Rationale: A DRaaS solution replicates and hosts physical or virtual servers in the cloud to provide a failover in the event of a natural disaster, power outage, cyber-attack or any other disaster that affects business continuity. In the event of such a disaster, the DRaaS solution will be turned on and staff will be able to access the Town's most critical systems within 30 minutes. All the work that was completed in the DRaaS solution will then be copied back to the Town's system when they become available. Having a DRaaS solution also allows the Town to test and run disaster recovery exercises without affecting the live environment.

In a DRaaS environment, data is stored in multiple places in the cloud meaning there is no one single point of failure. A DRaaS is also flexible enough to allow the town to add or remove specific workloads as required, meaning the system can be modified to meet the Town's needs as it grows. A DRaaS solution is cost-effective system since the Town will only pay for the storage and backup of the workloads it chooses, while requiring less administrative and technical support from staff since the data and applications will be in the cloud.

As the threat of environmental disasters and cyber-attacks continue to grow, the Town must look for creative and modern ways of ensuring its data and applications remain available and secure. By investing in a DRaaS solution the town will have a flexible and cost-effective way to ensure critical business processes can continue during and after a disaster.

Reference: 2020 Information Technology Strategic Plan, Disaster Recovery and Business Continuity Plan

Schedule: June 2023-October 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	30,000	-	-	-	30,000
Strategic Initiatives Reserve	30,000	-	-	-	30,000
Total Funding	30,000	-	-	-	30,000
Annual Operating Costs	10,000	-	-	-	10,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Environmental Services	
Project Name	Irrigation System Audit	
Submitted By	Tim Field, Manager of Environmental Services	
Start Year	2023	
Project Number	23002501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Town’s irrigation system needs a detailed audit to assess opportunities for improvement. The assessment will include operational efficiencies, to ensure systems are operating at optimum levels. The report will provide detailed information for each system including proposed improvements and related maintenance cost estimates.

Rationale: The Town last undertook an irrigation audit (2010) prior to installing the Sentinel central irrigation control system. Since this installation there have been additional irrigation sites added to the system. There are approximately 25 sites that would be audited. They include cricket, soccer and baseball fields, also perennial gardens and splash pads.

The system has to be assessed in its entirety and improvements made for optimal operation.

Reference: N/A

Schedule: Project start May 2023. Expected completion June 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	20,000	-	-	-	20,000
Strategic Initiatives Reserve	20,000	-	-	-	20,000
Total Funding	20,000	-	-	-	20,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Wayfinding Strategy Impl 2023	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23002601	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of wayfinding signage along existing active transportation network to improve visibility of key locations within the network and improve the overall navigability of the network.

Rationale: The 2020 Wayfinding Strategy provides clear and concise information for commuters, tourists and recreational users along the Town's active transportation network. This strategy focuses on signage, with distances and travel times, which directs users to key destinations within the Town. The strategy includes a detailed phasing plan for the deployment of the signage over the short, medium, and long term horizons.

Reference: 2020 Wayfinding Strategy, 2018-2022 Strategic Plan - Connecting our Community, Goal 7, Action 7.3

Schedule: Signage will be installed in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	10,500	-	-	-	10,500
Strategic Initiatives Reserve	10,500	-	-	-	10,500
Total Funding	10,500	-	-	-	10,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Parks Forklift and Trailer	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23002701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional forklift and trailer to be added to the Town's Environmental Services section for the purpose of loading and unloading grounds maintenance supplies on the shelving located at the Audley Recreation Centre (ARC) and Monarch satellite maintenance facilities.

Rationale: As a result of the ARC and Monarch maintenance facility expansion, high shelving was assembled to store grounds maintenance materials and equipment for seasonal purposes. The forklift will be used to unload large materials from vehicles and lift onto the storage racks. It can also be used to deliver materials directly onto sports fields.

It is recommended that a forklift and trailer is purchased to ensure staff have a suitable means to access and store materials onto the applicable shelving units.

Reference: N/A

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	65,000	-	-	-	65,000
Development Reserve	65,000	-	-	-	65,000
Total Funding	65,000	-	-	-	65,000
Annual Operating Costs	2,000	-	-	-	2,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Parks Maintenance Roller and Trailer	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23002801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional roller and trailer to be added to the Town's Environmental Services section to support the required grounds maintenance operations for the new cricket pitch being constructed at Monarch Ave and Clements Rd.

Rationale: As a result of the Town assuming all grounds maintenance responsibilities of the cricket club, it became apparent that the old roller inherited in the process had long passed its life cycle and requires replacement. A trailer is also required at this time to transport the roller from the cricket club to sports field facilities in order to maximize it's use.

It is recommended that a roller and trailer are purchased to ensure staff have a suitable means to maintain service levels at both the cricket club and various sports field facilities.

Reference: 1004611 Cricket Clubhouse/field Improvements

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	95,000	-	-	-	95,000
Development Reserve	95,000	-	-	-	95,000
Total Funding	95,000	-	-	-	95,000
Annual Operating Costs	100	-	-	-	100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Snow Blower Attachment Add'l.	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23002901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional snowblower attachment to be installed on one (1) of three (3) multifunctional tractors currently within the Town's fleet inventory.

Rationale: As a result of the most recent heavy snowfalls over the past few years, it has been determined by Operations and Environmental Service staff that an additional snow blower is required to assist with snow storage capacities after a severe storm, and/or multiple consecutive weather events. The additional snowblower will provide additional support to Operations and Environmental staff with respect to clearing limited snow storage spaces along roadways, cul de sac, multi-use trails, and sidewalks.

It is recommended that an additional snow blower attachment is purchased to ensure staff have adequate equipment to open snow storage locations within challenging areas in a timely fashion.

Reference: Council Meeting – Response to January 17, 2022 Winter Storm – Notice of Motion.

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	15,000	-	-	-	15,000
Development Reserve	15,000	-	-	-	15,000
Total Funding	15,000	-	-	-	15,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Multi-use Tractor with Implements	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23003001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional multi-use heavy tractor with attachments to support Operations staff in providing year-round roads maintenance service.

Rationale: As a result of the most recent heavy snowfalls over the past few years, it has been determined by Operations and Environmental Service staff that additional resources are required to assist with snow removal in areas with little snow storage locations. This tractor, combined with snow removal implements, will provide staff with the proper equipment to remove snow after winter weather events in areas such as cul de sacs, laneways, townhouse developments, intersections, and other challenging areas with limited snow storage and clearing options. Moreover, the multi-use tractor combined with applicable implements can be used in non-winter months for gravel road and shoulder maintenance, roadside mowing, etc.

It is recommended that a multi-use tractor is purchased to ensure staff have adequate equipment to open snow storage locations within challenging areas in a timely fashion and have additional resources to better maintain gravel roads/shoulders and roadside mowing. Rental units have been explored in the past to provide one (1) time service using similar equipment but have been cost prohibitive.

Reference: Council Meeting – Response to January 17, 2022 Winter Storm – Notice of Motion.

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	400,000	-	-	-	400,000
Development Reserve	400,000	-	-	-	400,000
Total Funding	400,000	-	-	-	400,000
Annual Operating Costs	4,000	-	-	-	4,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Blvd Grounds Maint Equip- pend new staff appr	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23003101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes additional equipment for the purpose of boulevard grounds maintenance. The project includes two (2) pick-up trucks, two (2) enclosed trailers, two (2) front runner lawn mowers, two (2) zero turn lawn mowers, eight (8) string trimmers, and two (2) leaf blowers.

Rationale: Pending approval of the conversion of four (4) seasonal Environmental Services Workers (ESWs) to full time ESWs, this equipment will be necessary to provide in-house grounds maintenance support to municipal and regional boulevards within the Town. The additional equipment will be sufficient for two (2) crews of four (4) staff. It is recommended that the pick-up trucks be 2500 series crew cabs, with an attached snow plow, to accommodate support for the winter snow removal program. This may include activities such as plowing parking lots, trails, and service delivery to the senior snow program. It is also recommended that the trailers are enclosed, providing staff the ability to store all applicable equipment in the trailer. This will not only provide more space in the back of the truck for other equipment and park waste collection, but also reduce unplanned repairs to small hand tools that can not be properly secured in the back of the truck. The trailers will also act as a one stop storage for all trim crew equipment in the winter months to protect equipment from the elements, and not overload existing storage areas within the Operations Center.

It is recommended that the boulevard grounds maintenance equipment is purchased to ensure Environmental Service has a sufficient supply of equipment required to provide the service in-house.

Reference: Business Case - Additional Staff for Boulevard Grounds Maintenance.

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	363,900	-	-	-	363,900
Development Reserve	363,900	-	-	-	363,900
Total Funding	363,900	-	-	-	363,900
Annual Operating Costs	10,000	-	-	-	10,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Building Approvals SUV - Additional (2023)	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23003301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional car, van, or SUV to be added to the Town's Building Approvals section for the purpose of attending construction sites to conduct inspections.

Rationale: It is recommended that a car, van, or SUV is purchased for the Building Approvals section, pending approval of new staff in 2023, to support staff attending and inspecting construction sites.

Reference: N/A

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	55,000	-	-	-	55,000
Building Approvals Reserve	55,000	-	-	-	55,000
Total Funding	55,000	-	-	-	55,000
Annual Operating Costs	4,000	-	-	-	4,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Hermitage Park Leash Free Area	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23003401	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Install additional fencing at existing fenced leash-free area for small dogs. Includes fencing and gates.

Rationale: Separation between large and small dogs is required for safety and convenience of users.

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

Schedule: In-house Design and Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	65,000	-	-	-	65,000
Parkland Reserve Fund	65,000	-	-	-	65,000
Total Funding	65,000	-	-	-	65,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Green Fleet Strategy	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23003501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To develop a corporate Green Fleet Strategy that will provide strategic direction on future fleet acquisitions as well as the day-to-day maintenance of fleet operations. This Strategy will align with the Town’s Climate Risk and Resiliency Plan and advance Council’s direction to achieve a carbon neutral fleet state by 2050.

Rationale: A consultant will be hired to:

- analyze the current fleet of vehicles and equipment (includes category of vehicle, usage, life cycle/replacement timeframes and costs, fuel type)
- benchmark green fleet strategies with other similar sized municipalities
- provide industry leading best practices regarding the availability of "green" options and any legislative requirements
- verify and update the Town’s historic, current, and future fleet GHG emission values
- create a vehicle and equipment replacement schedule comparing like-for-like replacements, and identify additional costs anticipated for “greening” initiatives, including, but not limited to, heavy equipment and small hand tools, understanding current market availability
- provide analysis of new and replacement vehicles, examining gas/diesel, hybrid, plug-in-hybrid, battery electric, fuel cell, biofuels and any other alternative to determine the most cost-effective and environmentally sustainable option
- examine the existing electron vehicle charging station infrastructure and vehicle and equipment storage in order to develop a plan for future expansion at Town locations (facilities and parks)

Reference: April 19th, 2022, Council Resolution: “Ajax Council direct Operations & Environmental Services staff to embark on the development of a green fleet strategy in the next 1-2 years”

Schedule: Tender specifications will be developed upon project approval. Tender documents will be issued in the first quarter of 2023 with the expectation for consulting to commence in the second quarter of 2023. Project completion expected by the end of 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	125,000	-	-	-	125,000
Canada Community-Building Fund	125,000	-	-	-	125,000
Total Funding	125,000	-	-	-	125,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Harwood MUP - Falby Ct. to Clover Ridge Dr.	
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 1.7 km long, 3 meter wide Multi-Use Path along the east side of Harwood Avenue South, from Falby Court to Clover Ridge Drive East. The project will include the removal of the existing sidewalk, 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 travel lanes in each direction.

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 between Bayly Street and Lake Driveway. The multi-use path will provide a safe method of travel for pedestrians and cyclists, promote active forms of transportation, and provide connections to Durham Region Transit. Furthermore, the trail will facilitate a direct east-west connection to the multi use trail along Bayly Street and a connection to the Lake front trail including access to schools and key community destinations.

Reference: Council Resolution, October 12, 2021 General Governance Committee.

Schedule: Design 2023, Construction 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	70,900	731,200	-	-	802,100
Development Reserve	70,900	731,200	-	-	802,100
Total Funding	70,900	731,200	-	-	802,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	MCC Leash Free Area	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23003701	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Install fencing within the open space just west of the MCC splash pad for dogs. Includes fencing and gates.

Rationale: A play area for dogs and dog owners to enjoy within MCC.

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

Schedule: In-house Design and Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	100,000	-	-	-	100,000
Parkland Reserve Fund	100,000	-	-	-	100,000
Total Funding	100,000	-	-	-	100,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Suppression	
Project Name	Radio System Hardware Upgrade	
Submitted By	Fire Chief	
Start Year	2023	
Project Number	23003801	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of the current radio equipment (mobile & portable communication devices) purchased in 2014 that are at end of service life. This capital project would include the purchase of 80 portable radios, and 2 intrinsically safe batteries for each radio. These portable radios are utilized by all divisions of the Ajax Fire & Emergency Services (AFES). Portable radios may also be used during a large-scale emergency by personnel in the Town of Ajax's Emergency Operations Centre (EOC). Additionally, the 2 vehicle repeater systems are required to be replaced. These repeater systems are used in AFES command vehicles in areas where it is difficult to obtain adequate radio signals.

Rationale: Radio communications is one of the most critical tools used by fire services to ensure safe, efficient, and effective fire operations. The ability to communicate with other fire services and emergency responders at scenes (interoperability) is critical so that information can be conveyed in a timely manner. The current portable radio utilized by the AFES is no longer being supported as newer models have been released by the vendor. The vehicle repeater system included with the new models allows for more effective radio communications for troublesome areas in Town such as high-rise building or underground locations where it is difficult to maintain effective radio communication.

Reference: Replacement at the direction of the Regional Communication Steering Committee & the NextGen Radio System Agreement, Manufacture's Stated End of Life, Section 21 Guidance Note – 2-3 – Radio Communications, Occupational Health and Safety Act - clause 25(1)(b) for maintaining equipment in good condition.

Schedule: Project will commence in 2023 with hardware being purchased and installed. It is important to note that the Town's radio communication system is part of a shared communication system administered centrally by the Region of Durham. The final project timing and cost are subject to the direction of the Regional Communication Interoperability Steering Committee & the Regional Municipality of Durham's budget process.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	1,200,000	-	-	-	1,200,000
Vehicle/Equipment Replacement Reserve	1,200,000	-	-	-	1,200,000
Total Funding	1,200,000	-	-	-	1,200,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Develop Engineering Pickup - Add'l (2023)	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23003901	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional pickup truck to be added to the Town's Development Engineering section for the purpose of attending construction sites to conduct inspections.

Rationale: It is recommended that a pickup truck is purchased for the Development Engineering section to provide staff with the appropriate transportation required to inspect construction sites in support of sediment and erosion control plans, site plans, subdivisions, etc. Currently the five staff are sharing two vehicles; with the additional vehicle this will provide further support in inspections and allow at times management staff to attend sites if needed. This vehicle will have an estimated annual usage of 10,000 km.

Reference: N/A

Specifications: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	60,000	-	-	-	60,000
Development Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000
Annual Operating Costs	4,200	-	-	-	4,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2023	
Project Number	23004001	

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 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	250,000	-	-	-	250,000
Stormwater Maintenance Reserve	250,000	-	-	-	250,000
Total Funding	250,000	-	-	-	250,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2024	
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 2024. It is anticipated that detailed design will then take place in 2025, with construction commencing in 2026.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	100,000	3,000,000	37,000,000	40,100,000
Building Maintenance Reserve	-	100,000	3,000,000	-	3,100,000
Debt Reduction Reserve (Slots)	-	-	-	4,911,600	4,911,600
Long Term Debt	-	-	-	32,088,400	32,088,400
Total Funding	-	100,000	3,000,000	37,000,000	40,100,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2024	
Project Number	24000501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project involves the hiring of a consultant to provide 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, 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, Parks and Culture Master Plan Goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2).

Duration of Project: 2024 to 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	150,000	-	-	150,000
Strategic Initiatives Reserve	-	150,000	-	-	150,000
Total Funding	-	150,000	-	-	150,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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.

2024	
Beck Crescent - Chambers Dr to Chambers Dr- Signed Route (SR)	\$27,100
Kerrison Drive - Harwood Avenue to Carruthers Trail (SR)	\$18,100
Total	\$45,200

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11).

Schedule: The projects are anticipated to commence in spring 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	45,200	-	-	45,200
Development Reserve	-	45,200	-	-	45,200
Total Funding	-	45,200	-	-	45,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Traffic Calming Warrant Update 2025	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24000701	

PROJECT DESCRIPTION / JUSTIFICATION

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

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

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

Reference: Traffic Calming Warrant 2020.

Schedule: The Traffic Calming Warrant Update is anticipated to commence in 2024 and be completed in 2025.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	40,000	-	-	40,000
Strategic Initiatives Reserve	-	40,000	-	-	40,000
Total Funding	-	40,000	-	-	40,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Community Risk Assessment	
Submitted By	Fire Chief	
Start Year	2024	
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 2024 with the final report being ready for the end of 2025 to meet the regulatory requirements of having it prepared for 2026.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	75,000	-	-	75,000
Strategic Initiatives Reserve	-	75,000	-	-	75,000
Total Funding	-	75,000	-	-	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Dylan Quigley, Interim Supervisor Fleet & Inventory	
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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	60,000	-	-	60,000
Development Reserve	-	60,000	-	-	60,000
Total Funding	-	60,000	-	-	60,000
<i>Annual Operating Costs</i>	-	4,200	-	-	4,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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, including website, telephone, email, live chat 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, 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, 2018-2022 Corporate Strategic Plan

Schedule: April 2024 – November 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	1,000,000	-	-	1,000,000
Strategic Initiatives Reserve	-	1,000,000	-	-	1,000,000
Total Funding	-	1,000,000	-	-	1,000,000
Annual Operating Costs	-	150,000	-	-	150,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Wayfinding Strategy Impl 2024-2032	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	24001301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of wayfinding signage along existing active transportation network to improve visibility of key locations within the network and improve the overall navigability of the network.

Rationale: The 2020 Wayfinding Strategy provides clear and concise information for commuters, tourists and recreational users along the Town's active transportation network. This strategy focuses on signage, with distances and travel times, which directs users to key destinations within the Town. The strategy includes a detailed phasing plan for the deployment of the signage over the short, medium, and long term horizons.

Reference: 2020 Wayfinding Strategy, 2018-2022 Strategic Plan - Connecting our Community, Goal 7, Action 7.3

Schedule: Signage identified will be installed between 2024-2032.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	10,500	10,500	73,500	94,500
Strategic Initiatives Reserve	-	10,500	10,500	73,500	94,500
Total Funding	-	10,500	10,500	73,500	94,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Traffic Calming on Town Roads 2025-2032	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2025	
Project Number	24001401	

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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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	Fire Chief	
Start Year	2024	
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 and be out of the sun or rain. Where they can speak, 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 trainees. 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 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	56,000	-	-	56,000
Development Reserve	-	56,000	-	-	56,000
Total Funding	-	56,000	-	-	56,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Crossing Upgrades 2024-2032	
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 inquires, Council requests, and as part of active transportation network improvements identified in the 2019 Integrated Transportation Master Plan. The appropriate crossing improvement is intended to improve pedestrian safety and accessibility at a given crossing.

Reference: Integrated Transportation Master Plan 2019

Schedule: The projects are anticipated to commence each spring.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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: This park is 1.5 hectares in size and is located within the downtown core. The existing basketball court on the ACC Campus will be rehabilitated and moved to the soccer fields within the 1.5 hectare 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.

Reference: This 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 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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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: 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 which will include a 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.

Reference: This 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 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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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, Audley Recreation Centre and Main Branch Library.

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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	70,000	-	70,000
Building Maintenance Reserve	-	-	70,000	-	70,000
Total Funding	-	-	70,000	-	70,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	St. Andrews Feasibility Study - RPMP	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	25000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes a Feasibility Study for the St. Andrews Community Centre and Gymnasium, with the aim to modernize and revitalize its building conditions and the associated program capabilities for the Older Adults community. This study will comprehensively examine this facility to assess the feasibility of renovating and connecting the two buildings, or building a new facility, to meet the future needs of 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: It is anticipated that a feasibility study will take place in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	60,000	-	-	-	60,000
Strategic Initiatives Reserve	60,000	-	-	-	60,000
Total Funding	60,000	-	-	-	60,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Economic Development	
Project Name	Economic Development Strategy Update	
Submitted By	Samuel Twumasi, Manager of Economic Development	
Start Year	2025	
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 2025, 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 2026-2030 is anticipated to be presented to Council in early 2026.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	85,000	-	85,000
Strategic Initiatives Reserve	-	-	85,000	-	85,000
Total Funding	-	-	85,000	-	85,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2026	
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 Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7).

Schedule: In-house Design and Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	230,000	230,000
Parkland Reserve Fund	-	-	-	230,000	230,000
Total Funding	-	-	-	230,000	230,000
Annual Operating Costs	-	-	-	1,000	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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. 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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	570,000	570,000
Development Reserve	-	-	-	475,000	475,000
General Infrastructure Maintenance Reserve	-	-	-	95,000	95,000
Total Funding	-	-	-	570,000	570,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 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: Installation 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	225,000	-	225,000
Stormwater Maintenance Reserve	-	-	225,000	-	225,000
Total Funding	-	-	225,000	-	225,000
Annual Operating Costs	-	-	5,000	-	5,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	IT Strategic Plan Update	
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 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: The current Information Technology Strategic Plan provided a workplan until the end of 2024. 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	100,000	-	100,000
Strategic Initiatives Reserve	-	-	100,000	-	100,000
Total Funding	-	-	100,000	-	100,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2025	
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 2025 and will be completed by end of Q4 2025.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	50,000	-	50,000
Strategic Initiatives Reserve	-	-	50,000	-	50,000
Total Funding	-	-	50,000	-	50,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	21,200	-	21,200
Development Reserve	-	-	21,200	-	21,200
Total Funding	-	-	21,200	-	21,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 enabling staff to use Microsoft (MS) Teams Phone for their daily work activities. Teams phone 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. In order to use Teams phone, users must have a Microsoft E5 licence. Any users who do not have an E5 licences will be upgraded through this project.

Rationale: MS Teams 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. Enabling MS Teams phone will allow the town to greatly reduce or eliminate its current phone system over time.

Reference: 2020 Information Technology Strategic Plan

Schedule: April 2025 to September 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	150,000	-	150,000
Strategic Initiatives Reserve	-	-	150,000	-	150,000
Total Funding	-	-	150,000	-	150,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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. A District Energy system 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	120,000	-	120,000
Strategic Initiatives Reserve	-	-	120,000	-	120,000
Total Funding	-	-	120,000	-	120,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	80,000	80,000
Strategic Initiatives Reserve	-	-	-	40,000	40,000
Building Approvals Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	80,000	80,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Security Upgrades - Access Control Upgrades	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2026	
Project Number	26000301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes upgrades to the Town's current access control systems which is utilized in many Town facilities for access control and security of facilities. Currently there are systems in place whereby staff have fob access and rights based on job description. In 2019, the Town upgraded the existing keyscan system to Aurora, the 2026 planned project will see the expansion of the Aurora system, upgrading to the latest technology and adding more access control measures. These systems will be upgraded at all Town Facilities (currently 20 facilities) utilizing the Aurora access system.

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 was upgrading the Town's access control systems to improve security measures currently in place in facilities 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 2026 and be completed by summer of 2026.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	300,000	300,000
Building Maintenance Reserve	-	-	-	300,000	300,000
Total Funding	-	-	-	300,000	300,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation, Culture & Community	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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	150,000	150,000
Strategic Initiatives Reserve	-	-	-	150,000	150,000
Total Funding	-	-	-	150,000	150,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 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: Installation 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	260,000	260,000
Stormwater Maintenance Reserve	-	-	-	260,000	260,000
Total Funding	-	-	-	260,000	260,000
Annual Operating Costs	-	-	-	5,000	5,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	GIS 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	180,000	180,000
Strategic Initiatives Reserve	-	-	-	180,000	180,000
Total Funding	-	-	-	180,000	180,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2026	
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 stakeholder's 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 2025 to November 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	200,000	200,000
Insurance Reserve Fund	-	-	-	200,000	200,000
Total Funding	-	-	-	200,000	200,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 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.

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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	90,000	90,000
Development Reserve	-	-	-	90,000	90,000
Total Funding	-	-	-	90,000	90,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Shane Baker, CAO	
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: 2018-2022 Ajax 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	65,000	65,000
Strategic Initiatives Reserve	-	-	-	65,000	65,000
Total Funding	-	-	-	65,000	65,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Building Maintenance	
Project Name	Security Upgrades-Intrusion System Upgrades	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2027	
Project Number	27000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes upgrades to the Town's current intrusion systems which is utilized in many Town facilities for alarmed intrusion and security of facilities. Currently there are systems in place whereby staff have access codes and rights to arm/disarm. This project would be upgrading the system as well as adding more intrusion control measures. These systems will be upgraded at all Town Facilities (currently 21 facilities) using intrusion systems.

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 was upgrading the town's intrusion systems to ensure proper security measures are always in place in facilities and to improve the safety of Town.

Reference: 2019 Security Threat Risk Analysis and Assessment

Schedule: The work will start in the spring of 2027 and be completed by summer of 2027.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	350,000	350,000
Building Maintenance Reserve	-	-	-	350,000	350,000
Total Funding	-	-	-	350,000	350,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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
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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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	14,100	14,100
Development Reserve	-	-	-	14,100	14,100
Total Funding	-	-	-	14,100	14,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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 of one DHW 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

	2023	2024	2025	2026-2032	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)	(200)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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

	2023	2024	2025	2026-2032	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)	(3,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2028	
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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	50,000	50,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Fire Underwriters Survey	
Submitted By	Fire Chief	
Start Year	2029	
Project Number	28000201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Staff are proposing that a comprehensive study be completed to prepare an updated Fire Underwriters Survey (FUS) of the Town of Ajax. The last Fire Underwriters Survey of Ajax was completed in 2012 and another is planned for 2023. It is recommended that this be completed every five (5) years.

Rationale: The May 2021 Fire Master Plan Recommendation #24 states that a FUS be completed. A Fire Underwriters Survey is utilized to establish a Public Fire Protection Classification (PFPC) for each community. The overall intent of the PFPC system is to provide a standardized measure of the ability of the protective facilities of a community to prevent and control the major fires that may be expected to occur by evaluating, in detail, the adequacy, reliability, strength and efficiency of the protective facilities and comparing the level of protection against the level of fire risk in the built environment. While the Fire Underwriters Survey is not involved in rate making matters, the information provided through the Fire Insurance Grading Index is a key factor used in the development of Commercial Lines property insurance rates. The PFPC is also used by underwriters to determine the amount of risk they are willing to assume in each community or section of a community.

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

Schedule: This work will begin in 2028 with the final report being ready by 2029.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	40,000	40,000
Strategic Initiatives Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	40,000	40,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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 to run the fans based on building occupancy. Running the fans based on occupancy means the fans can turn off when the building in 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

	2023	2024	2025	2026-2032	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)	(3,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	75,000	75,000
Canada Community-Building Fund	-	-	-	75,000	75,000
Total Funding	-	-	-	75,000	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	250,000	250,000
Stormwater Maintenance Reserve	-	-	-	250,000	250,000
Total Funding	-	-	-	250,000	250,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Traffic Calming Warrant Update	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2029	
Project Number	29000101	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An update to the 2025 Town of Ajax Traffic Calming Warrant and Process, taking into account experience since the adoption of the current process in 2019/20 and applying current best practices.

Rationale: The Town receives numerous public requests for traffic calming on streets throughout the Town in any given year. The Traffic Calming Warrant framework and process which was completed in 2019/20 provided an updated approach and framework for scoring and ranking candidate sites based on observed conditions.

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

Reference: Traffic Calming Warrant 2019/20.

Schedule: The Traffic Calming Warrant Update is anticipated to commence in 2029.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	40,000	40,000
Strategic Initiatives Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	40,000	40,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2022
Section	Fire Administration	
Project Name	Community Risk Assessment	
Submitted By	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. 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 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	75,000	75,000
Strategic Initiatives Reserve	-	-	-	75,000	75,000
Total Funding	-	-	-	75,000	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2029	
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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	50,000	50,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services	Initially budgeted in 2021
Section	Fire Suppression	
Project Name	Radio System Hardware Replacement	
Submitted By	Fire Chief	
Start Year	2029	
Project Number	29000501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project is for the replacement of the current radio equipment (mobile & portable communication devices) that are at end of service life. This capital project would include the purchase of 80 portable radios, and 2 intrinsically safe batteries for each radio. These portable radios are utilized by all divisions of the Ajax Fire & Emergency Services (AFES). Portable radios may also be used during a large-scale emergency by personnel in the Town of Ajax's Emergency Operations Centre (EOC). Additionally, the 2 vehicle repeater systems are required to be replaced. These repeater systems are used in AFES command vehicles in areas where it is difficult to obtain adequate radio signals.

Rationale: Radio communications is one of the most critical tools used by fire services to ensure safe, efficient, and effective fire operations. The ability to communicate with other fire services and emergency responders at scenes (interoperability) is critical so that information can be conveyed in a timely manner. The current portable radio utilized by the AFES is no longer being supported as newer models have been released by the vendor. The vehicle repeater system included with the new models allows for more effective radio communications for troublesome areas in Town such as high-rise building or underground locations where it is difficult to maintain effective radio communication.

Reference: Replacement at the direction of the Regional Communication Steering Committee & the NextGen Radio System Agreement, Manufacture's Stated End of Life, Section 21 Guidance Note – 2-3 – Radio Communications, Occupational Health and Safety Act - clause 25(1)(b) for maintaining equipment in good condition.

Schedule: Project will commence in 2029 with hardware being purchased and installed. It is important to note that the Town's radio communication system is part of a shared communication system administered centrally by the Region of Durham. The final project timing and cost are subject to the direction of the Regional Communication Interoperability Steering Committee & the Regional Municipality of Durham's budget process.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	1,200,000	1,200,000
Vehicle/Equipment Replacement Reserve	-	-	-	1,200,000	1,200,000
Total Funding	-	-	-	1,200,000	1,200,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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 a full capacity regardless of the actual heating load of 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

	2023	2024	2025	2026-2032	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)	(2,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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

	2023	2024	2025	2026-2032	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)	(3,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	50,000	50,000
Strategic Initiatives Reserve	-	-	-	50,000	50,000
Total Funding	-	-	-	50,000	50,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Economic Development	
Project Name	Economic Development Strategy Update	
Submitted By	Samuel Twumasi, Manager of Economic Development	
Start Year	2030	
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 2030, 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 2031-2035 is anticipated to be presented to Council in early 2031.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	85,000	85,000
Strategic Initiatives Reserve	-	-	-	85,000	85,000
Total Funding	-	-	-	85,000	85,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services	Initially budgeted in 2022
Section	Technology & Innovation	
Project Name	IT Strategic Plan Update	
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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	100,000	100,000
Strategic Initiatives Reserve	-	-	-	100,000	100,000
Total Funding	-	-	-	100,000	100,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Shane Baker, CAO	
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: 2018-2022 Ajax 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	65,000	65,000
Strategic Initiatives Reserve	-	-	-	65,000	65,000
Total Funding	-	-	-	65,000	65,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Bayly & Shoal Point Improvements - Design	
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.

Schedule: Detail Design: 2032

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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 provide a reduction in energy consumption and reduce GHG 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

	2023	2024	2025	2026-2032	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)	(4,300)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Bernie Deveaux, Acting Manager of Building Maintenance	
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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	-	80,000	80,000
Strategic Initiatives Reserve	-	-	-	40,000	40,000
Building Approvals Reserve	-	-	-	40,000	40,000
Total Funding	-	-	-	80,000	80,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23090101 Official Plan Review	-	486,000	-	-	486,000
23090102 Stormwater Capacity Analysis	-	-	-	250,000	250,000
24090101 Lower Duffins Special Policy Area Review	-	-	77,800	-	77,800
24090202 Fire Station Location Study	-	75,000	-	-	75,000
25090101 Integrated Transportation Master Plan	-	-	225,000	-	225,000
26090101 Architectural Guideline-High/Med Density	-	-	-	91,800	91,800
26090102 Transportation Demand Mgmt Plan	-	-	-	80,000	80,000
27090101 Comprehensive Zoning By-law Review	-	-	-	178,500	178,500
27090102 Development Charge Background Study	-	-	-	115,000	115,000
28090101 2029-2033 Library Master Plan	-	-	-	137,000	137,000
29090101 Stormwater Capacity Analysis	-	-	-	200,000	200,000
29090102 Official Plan Update	-	-	-	90,000	90,000
29090201 Fire Master Plan Update	-	-	-	200,000	200,000
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	-	561,000	302,800	1,762,300	2,626,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Studies**
Project Number **DC090100**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
<i>Financing</i>					
Development Reserve	-	103,400	52,800	382,300	538,500
Development Charges - 2018	-	457,600	250,000	1,380,000	2,087,600
Total Financing	-	561,000	302,800	1,762,300	2,626,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 (Municipal Comprehensive Review currently underway and scheduled to be completed in 2022). 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, implementation of applicable policy direction from new Town plans and studies such as the Integrated Transportation Master Plan, Recreation Master Plan, Commercial and Employment Land Review, and Ajax Climate Risk and Resiliency Plan. Completion of area specific studies will also need to be completed, including Ajax GO Station Mixed Use Area, Midtown Ajax, Uptown Ajax, and 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 some aspects of the project including development, intensification and urban design scenarios, 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 is currently undertaking a Municipal Comprehensive Review (MCR) to update the Regional OP. Soon after Durham Region's MCR, the Town's OP policies will need to be reviewed and revised to reflect any new provincial and regional policy directions.

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

Schedule: This project would commence in 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	486,000	-	-	486,000
Development Reserve	-	88,400	-	-	88,400
Development Charges - 2018	-	397,600	-	-	397,600
Total Funding	-	486,000	-	-	486,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 south of Kingston Road. The entire SPA extends into the City of Pickering and the study will need to 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 modelling 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 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	77,800	-	77,800
Development Reserve	-	-	7,800	-	7,800
Development Charges - 2018	-	-	70,000	-	70,000
Total Funding	-	-	77,800	-	77,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Fire Chief	
Start Year	2024	
Project Number	24090202	

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 for the entire town. As the Town has changed throughout the years a comprehensive study for the town should be completed using various options of fire station locations to identify if some need to be relocated or rebuilt to achieve the best coverage as the Town of Ajax intensifies and grows in the future.

Reference: Ajax Fire & Emergency Services May 2021 Fire Master Plan, Future DC Background Study

Schedule: This work will begin in 2024 with the final report being ready by 2025.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	75,000	-	-	75,000
Development Reserve	-	15,000	-	-	15,000
Development Charges - 2018	-	60,000	-	-	60,000
Total Funding	-	75,000	-	-	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23090201 Fire-2500 Crew Cab Pickup-pend new staff	90,000	-	-	-	90,000
23090202 Fire Station 2 Renovations (FMP)	2,600,000	-	-	-	2,600,000
24090201 Fire - Hybrid Sedan - pending new staff appr	-	40,000	-	-	40,000
Total Expenditures	2,690,000	40,000	-	-	2,730,000
Financing					
Development Reserve	134,600	2,000	-	-	136,600
Development Charges - 2018	2,555,400	38,000	-	-	2,593,400
Total Financing	2,690,000	40,000	-	-	2,730,000
Annual Operating Costs	4,200	4,800	-	-	9,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Fleet / Equipment Maintenance	
Project Name	Fire-2500 Crew Cab Pickup-pend new staff appr	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23090201	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional pickup truck for the Fire and Emergency Services (FES) department.

Rationale: The Fire Master Plan implementation schedule identifies the requirement for an additional pickup truck for the addition of a Fire Training Officer, as proposed for 2023

It is recommended a pickup is purchased and fitted with emergency lighting and Fire and Emergency decals to fill the transportation needs of the new Fire Training Officer. Currently FES staff have one dedicated vehicle shared between two (2) trainers, which is also used as a back-up command car on an as needed basis. Pending approval of the new Training Officer, the additional vehicle will provide three (3) trainers with an adequate supply of shared vehicle opportunities to accommodate regular offsite training, as to not borrow vehicles from other intended roles.

The estimated annual use of this vehicle is 5,000 km.

Reference: 2018 DC Background Study F01, Fire Master Plan

Schedule: Specifications will be developed upon project approval. Tender documents will be issued in late February 2023 with the expectation for delivery of the new asset in late April 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	90,000	-	-	-	90,000
Development Reserve	4,600	-	-	-	4,600
Development Charges - 2018	85,400	-	-	-	85,400
Total Funding	90,000	-	-	-	90,000
Annual Operating Costs	4,200	-	-	-	4,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Building Maintenance	
Project Name	Fire Station 2 Renovations (FMP)	
Submitted By	Bernie Deveaux, Acting Manager of Building Maintenance	
Start Year	2023	
Project Number	23090202	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed scope of work includes major renovations at Fire Station #2 in accordance with the Fire Master Plan with the addition of a second crew at this facility. The detailed design was completed in 2022. The design included expanding sleeping dormitories to accommodate 10 all gender crew members, as well as expanding kitchen facilities, gear storage, laundry facilities and office areas.

Rationale: Fire Station #2 was built in 1976. This station was built at that time to meet the current needs for fire services in Ajax. The station has not undergone any major renovations since that time. The Fire Master Plan 2021 has been developed to respond to the current and future Fire Services needs as a result of growth related and intensification pressures that have been experienced in Ajax. The Fire Master Plan has indicated the need for a second crew at Station #2.

The renovations will address the needs associated with adding a second crew and enable services at the Fire Station #2 facility to respond to the needs of current and future Ajax residents.

Reference: Ajax Fire Master Plan (2021), Accessibility for Ontarians with Disabilities Act (AODA), Facility Condition Audits and Assessments, Security Assessment (2019). 2018 DC Background Study, Item 18F07

Schedule: Detailed design was completed in 2022. Construction will take place in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	2,600,000	-	-	-	2,600,000
Development Reserve	130,000	-	-	-	130,000
Development Charges - 2018	2,470,000	-	-	-	2,470,000
Total Funding	2,600,000	-	-	-	2,600,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	Dylan Quigley, Interim Supervisor Fleet & Inventory	
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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	40,000	-	-	40,000
Development Reserve	-	2,000	-	-	2,000
Development Charges - 2018	-	38,000	-	-	38,000
Total Funding	-	40,000	-	-	40,000
Annual Operating Costs	-	4,800	-	-	4,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Transportation Services**
Project Number **DC090300**

Amended

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

	2023	2024	2025	2026-2032	Total
Expenditures					
1028611 Rossland Wide. Westney-Salem	-	-	577,800	11,415,800	11,993,600
1028711 Harwood Wid.Taunton-Woodcock	-	162,600	6,291,500	-	6,454,100
1028811 MUT Ravenscrtf-Beverton/Paulyn	222,800	-	-	-	222,800
1029011 Rossland Wide Salem/LakeRidge	-	4,387,100	262,600	12,769,900	17,419,600
23090302 Salem Rd MUT - Kerrison Dr to Rossland	965,200	-	-	-	965,200
23090303 Hunt St Ext. - Monarch to Westney	-	-	1,983,300	27,527,800	29,511,100
23090304 Single Axle Snow Plow	-	-	-	400,000	400,000
23090305 Articulated/Sidewalk Tractor w/Brine/Plow	185,000	-	-	-	185,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn	-	177,400	1,790,000	-	1,967,400
23090307 Westney Rd MUT - Clements to Harwood	109,500	1,292,100	-	-	1,401,600
23090308 Hunt St Cycle Track - Harwood to Monarch	88,300	-	953,700	-	1,042,000
23090309 Lake Ridge SL (1side) - Bayly/Kingston	-	706,400	-	-	706,400
23090310 Westney Rd MUT - Bayly St to Clements Rd	57,300	675,700	-	-	733,000
23090311 Lake Dwy W Bike Ln-Westney to Harwood	-	87,900	-	-	87,900
23090312 Harwood Bike Lane - Falby to Westney (Amended)	-	-	-	-	-
23090313 Harwood (E Side) MUT - Bayly to Falby	49,800	538,000	-	-	587,800
23090314 Lloydminster,Formosa,Turnerbury Bike Lns	47,500	-	-	-	47,500
23090315 Salem Rd MUT - Chambers to Kingston	28,100	334,200	-	-	362,300
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	-	-	-	290,100	290,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Transportation Services**
Project Number **DC090300**

Amended

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
23090317 Lake Dwy E Bike Ln-Harwood to McClarnan	-	20,000	-	-	20,000
23090318 Stannardville Bike Lane - Rossland to Hurst	18,200	-	-	-	18,200
23090319 Hurst Bike Lane - Stannardville to Church	12,700	-	-	-	12,700
23090320 Harwood (W Side) Bike Lane-Bayly to Falby	500	4,400	-	-	4,900
23090321 Kingston SL Wicks/Galea	75,000	-	-	-	75,000
23090322 Brine Truck w/Plow	650,000	-	-	-	650,000
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	500,000	241,400	3,289,400	4,030,800
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	-	434,700	268,600	7,595,200	8,298,500
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	-	65,800	-	592,000	657,800
24090304 Carruthers Trail - Greenhalf Dr./Marjoram	-	65,000	710,000	-	775,000
24090305 Lake Ridge SL (1side) - Kingston to	-	-	-	695,900	695,900
24090306 Westney Rd MUT - Kingston to Delaney	-	-	64,200	624,000	688,200
24090307 Westney Rd MUT - Delaney to N of Delaney	-	12,600	148,600	-	161,200
24090308 Kingston Rd MUT - Rotherglen to Westney	-	-	322,600	-	322,600
24090309 Mills Road Bike Ln - Station St to Hunt St	-	19,000	-	-	19,000
24090310 Kingston SL Galea to Alexanders Crossing	-	220,000	-	-	220,000
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	-	-	377,600	5,258,300	5,635,900
25090302 Salem Rd MUT - Achilles Rd to Chambers	-	-	49,100	530,100	579,200
25090303 Equipment Trailer - pending new staff	-	-	-	15,000	15,000
25090305 Rossland Rd Top Asph - Church to Westney	-	-	760,000	-	760,000
26090301 Duffins Tr-Paulynn to Westney (Meadoway	-	-	-	1,510,000	1,510,000
26090302 Bayly St. MUT- Westney to Harwood	-	-	-	1,278,400	1,278,400
26090303 Westney Rd MUT-401WB Off-Ramp to	-	-	-	943,000	943,000
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	-	-	-	151,000	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	-	-	-	8,492,900	8,492,900
28090302 Commercial 4-lane Wid.-Hunt to Station	-	-	-	4,847,100	4,847,100
29090301 Chambers Drive Bridge Structure-Constr.	-	-	-	7,556,300	7,556,300
29090302 Audley Rd N Struct-Williamson to Rossland	-	-	-	9,301,900	9,301,900
29090303 Church St Widening-Kingston to Delaney	-	-	-	7,034,900	7,034,900
29090304 Chambers Dr Ext-East of Valley to Audley	-	-	-	5,905,600	5,905,600
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	5,333,300	5,333,300
29090306 Harwood Bike Lane - Station to Bayly	-	-	-	1,831,600	1,831,600
29090307 Chambers Dr Ext-Beck to East of Valley	-	-	-	2,229,300	2,229,300
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.	-	-	-	880,000	880,000
29090312 Harwood Bike Lane - Kingston to Station	-	-	-	200,300	200,300
32090301 Kingston SL Alexanders Xing to Lake Ridge	-	-	-	276,000	276,000
32090302 Kingston MUT Alexanders Xing to Lake	-	-	-	642,000	642,000
Total Expenditures (Amended)	2,509,900	10,629,600	14,801,000	131,962,100	159,902,600

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Transportation Services** Amended
Project Number **DC090300**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Financing (Amended)					
Development Reserve	200,100	1,517,600	1,158,100	13,115,900	16,001,700
Development Charges - 2018	2,309,800	9,067,700	13,229,800	113,246,300	137,853,600
Recoveries - External	-	34,300	413,100	5,599,900	6,047,300
Total Financing	2,509,900	10,629,600	14,801,000	131,962,100	159,902,600
Annual Operating Costs	5,600	7,800	8,800	135,800	158,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	577,800	11,415,800	11,993,600
Development Reserve	-	-	128,300	2,283,200	2,411,500
Development Charges - 2018	-	-	449,500	9,132,600	9,582,100
Total Funding	-	-	577,800	11,415,800	11,993,600
Annual Operating Costs	-	-	-	31,000	31,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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.

Reference: 2018 DC Background Study, Item T19; 2019 Integrated Transportation Master Plan; and 2021 Harwood Avenue Improvements Environmental Assessment; 2018-2022 Strategic Plan; Investing in Our Community, Goal 4: Modernizing existing municipal infrastructure and other assets.

Schedule: Detailed Design: Approved in 2022, Utility Relocation: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	162,600	6,291,500	-	6,454,100
Development Reserve	-	8,100	314,600	-	322,700
Development Charges - 2018	-	154,500	5,865,200	-	6,019,700
Recoveries - External	-	-	111,700	-	111,700
Total Funding	-	162,600	6,291,500	-	6,454,100
Annual Operating Costs	-	-	1,000	-	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	MUT Ravenscroft-Beverton/Paulyn	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1028811	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of a 350 m long 3 m wide multi-use trail on the west side of Ravenscroft Road from the north leg of Beverton Crescent (north of Williamson Drive) to Paulynn Park.

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 Ravenscroft multi-use trail from Paulynn Park to Taunton Road will be completed through a future Site Plan.

Reference: 2018 DC Background Study, Item T40; The Ajax Pedestrian and Bicycle Master Plan 2010; 2013 Transportation Master Plan Update, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes.

Schedule: Design: 2022, Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	222,800	-	-	-	222,800
Development Reserve	22,300	-	-	-	22,300
Development Charges - 2018	200,500	-	-	-	200,500
Total Funding	222,800	-	-	-	222,800
Annual Operating Costs	1,000	-	-	-	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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; 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: 2024, Utility Relocation: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	4,387,100	262,600	12,769,900	17,419,600
Development Reserve	-	965,200	57,800	2,809,400	3,832,400
Development Charges - 2018	-	3,421,900	204,800	9,960,500	13,587,200
Total Funding	-	4,387,100	262,600	12,769,900	17,419,600
Annual Operating Costs	-	-	-	31,000	31,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Salem Rd MUT - Kerrison Dr to Rossland Rd	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 1.3 km long, 3.0 m wide asphalt paved multi-use trail along Salem Rd. N. between Rossland Rd E. to Kerrison Dr E.. The existing concrete sidewalk along the west side will be removed and replaced with a 3.0 m wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Salem Rd which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T50.

Schedule: Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	965,200	-	-	-	965,200
Development Reserve	96,500	-	-	-	96,500
Development Charges - 2018	868,700	-	-	-	868,700
Total Funding	965,200	-	-	-	965,200
Annual Operating Costs	2,500	-	-	-	2,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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	2025	
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 2013 update to the 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, Items T12; 2019 Integrated Transportation Master Plan; 2018-2022 Strategic Plan; Investing in Our Community, Goal 3: Building new municipal infrastructure.

Schedule: Detailed Design: 2025, Land Acquisition: 2027, Utility Relocation: 2028, Construction: 2029

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	1,983,300	27,527,800	29,511,100
Development Reserve	-	-	99,200	1,376,300	1,475,500
Development Charges - 2018	-	-	1,884,100	26,151,500	28,035,600
Total Funding	-	-	1,983,300	27,527,800	29,511,100
Annual Operating Costs	-	-	-	8,200	8,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Fleet / Equipment Maintenance	
Project Name	Articulated/Sidewalk Tractor w/Brine/Plow	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23090305	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the addition of an articulating sidewalk tractor with anti-icing and plowing capabilities to accommodate the Environmental Services Section.

Rationale: The purpose of this vehicle is to support snow removal and anti-icing operations associated with the Town's winter maintenance program. Currently the town has only one (1) dedicated articulating tractor with anti-icing capabilities.

As the Town has grown over the past few years, the sidewalk distance has also grown, with no additional equipment added to support anti-icing operations. An additional articulating tractor, with plowing capabilities, will further support the anti-icing program by covering double the area within the same amount of time. This will allow the Environmental Services section to provide a more consistent, proactive approach to anti-icing main sidewalks and meet all service expectations.

Reference: Future DC

Schedule: Specifications will be developed upon project approval. Tender documents will be issued in late April 2023, with the expectation of delivery of the new asset in late August of 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	185,000	-	-	-	185,000
Development Reserve	9,200	-	-	-	9,200
Development Charges - 2018	175,800	-	-	-	175,800
Total Funding	185,000	-	-	-	185,000
Annual Operating Costs	2,000	-	-	-	2,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 13.9 km long, 3.0 m wide asphalt paved multi-use trail and bridge through the Duffin's Valley. A bridge will be necessary to traverse the Duffin's 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 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 on the west side of Duffin s 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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T60

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	177,400	1,790,000	-	1,967,400
Development Reserve	-	13,300	134,300	-	147,600
Development Charges - 2018	-	164,100	1,354,300	-	1,518,400
Recoveries - External	-	-	301,400	-	301,400
Total Funding	-	177,400	1,790,000	-	1,967,400
Annual Operating Costs	-	-	1,300	-	1,300

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT - Clements to Harwood	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090307	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of an approximately 1470 metre long, 3 metre wide asphalt paved multi-use trail along Westney Rd S between Clements Rd to Harwood Ave S. The existing concrete sidewalk along the north side will be removed and replaced with a 3.0 metre wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Clements Rd which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T55.

Schedule: Design: 2023, Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	109,500	1,292,100	-	-	1,401,600
Development Reserve	11,000	129,200	-	-	140,200
Development Charges - 2018	98,500	1,162,900	-	-	1,261,400
Total Funding	109,500	1,292,100	-	-	1,401,600
Annual Operating Costs	-	2,500	-	-	2,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Hunt St Cycle Track - Harwood to Monarch	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090308	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of cycle track infrastructure on Hunt Street from Harwood Avenue to Monarch Avenue, along with associated pavement markings, wayfinding signage and regulatory signage.

Rationale: This active transportation infrastructure is identified in preferred active transportation network of the Integrated Transportation Master Plan (2019). This project expands the active transportation network and improves network connectivity.

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T85.

Schedule: Design in 2023, Construction in 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	88,300	-	953,700	-	1,042,000
Development Reserve	6,600	-	71,500	-	78,100
Development Charges - 2018	81,700	-	882,200	-	963,900
Total Funding	88,300	-	953,700	-	1,042,000
Annual Operating Costs	-	-	500	-	500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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.

Reference: 2018 DC Background Study, Item T28; 2019 Integrated Transportation Master Plan, Complete Streets Policy.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	706,400	-	-	706,400
Development Reserve	-	35,300	-	-	35,300
Development Charges - 2018	-	671,100	-	-	671,100
Total Funding	-	706,400	-	-	706,400
Annual Operating Costs	-	700	-	-	700

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT - Bayly St to Clements Rd	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090310	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of an approximately 900 m long, 3.0 m wide asphalt paved multi-use trail along Westney Rd S between Bayly St W to Clemens Rd W. The existing concrete sidewalk along the east side will be removed and replaced with a 3.0 m wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Westney Rd S which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T54.

Schedule: Design: 2023, Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	57,300	675,700	-	-	733,000
Development Reserve	5,700	67,600	-	-	73,300
Development Charges - 2018	51,600	608,100	-	-	659,700
Total Funding	57,300	675,700	-	-	733,000
Annual Operating Costs	-	1,800	-	-	1,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Lake Dwy W Bike Ln-Westney to Harwood	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	23090311	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of active transportation improvements on Lake Driveway West from Westney Road Harwood Avenue, along with associated pavement markings, wayfinding signage and regulatory signage.

Rationale: This active transportation infrastructure is identified in preferred active transportation network of the Integrated Transportation Master Plan (2019). This project expands the active transportation network and improves network connectivity.

Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T92.

Schedule: Construction in 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	87,900	-	-	87,900
Development Reserve	-	6,600	-	-	6,600
Development Charges - 2018	-	81,300	-	-	81,300
Total Funding	-	87,900	-	-	87,900

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Harwood Bike Lane - Falby to Westney	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090312	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of active transportation improvements on Harwood Avenue from Falby Court to Westney Road, 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); 2018 DC Background Study, Item 18T82.

Schedule: Design in 2023, Construction in 2024.

Removed

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	48,400	522,800	-	-	571,200
Development Reserve	3,600	39,200	-	-	42,800
Development Charges - 2018	44,800	483,600	-	-	528,400
Total Funding	48,400	522,800	-	-	571,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Harwood (E Side) MUT - Bayly to Falby	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090313	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of active transportation improvements on Harwood Avenue (east side) from Bayly Street to Falby Court, 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); 2018 DC Background Study, Item 18T74.

Schedule: Construction in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	49,800	538,000	-	-	587,800
Development Reserve	3,700	40,400	-	-	44,100
Development Charges - 2018	46,100	497,600	-	-	543,700
Total Funding	49,800	538,000	-	-	587,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Lloydminster, Formosa, Turnerbury Bike Lns	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090314	

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.

Lloydminster Ave, Formosa Ave & Turnerbury Ave - Rossland Rd to Kerrison Dr (DC2018-T75, T76, T77)	\$26,000
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Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T75, 18T76, 18T77.

Schedule: Construction in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	47,500	-	-	-	47,500
Development Reserve	3,600	-	-	-	3,600
Development Charges - 2018	43,900	-	-	-	43,900
Total Funding	47,500	-	-	-	47,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Salem Rd MUT - Chambers to Kingston	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090315	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 404 m long, 3.0 m wide asphalt paved multi-use trail along Salem Rd S between Kingston Rd E to Chambers Dr. The existing concrete sidewalk along the east side will be removed and replaced with a 3.0 m wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Salem Rd S which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item 18T53.

Schedule: Design: 2023, Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	28,100	334,200	-	-	362,300
Development Reserve	2,800	33,500	-	-	36,300
Development Charges - 2018	25,300	300,700	-	-	326,000
Total Funding	28,100	334,200	-	-	362,300
Annual Operating Costs	-	1,000	-	-	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Lake Dwy E Bike Ln-Harwood to Mcclarnan	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2024	
Project Number	23090317	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of active transportation improvements on Lake Driveway East from Harwood Avenue to Mcclarnan Road, 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); 2018 DC Background Study, Item 18T91

Schedule: Construction in 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	20,000	-	-	20,000
Development Reserve	-	1,400	-	-	1,400
Development Charges - 2018	-	18,600	-	-	18,600
Total Funding	-	20,000	-	-	20,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Stannardville Bike Lane - Rossland to Hurst	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090318	

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.

Stannardville Dr - Rossland Rd to Hurst Dr (DC2018-T86)	\$10,000
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Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T86.

Schedule: Construction in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	18,200	-	-	-	18,200
Development Reserve	1,300	-	-	-	1,300
Development Charges - 2018	16,900	-	-	-	16,900
Total Funding	18,200	-	-	-	18,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2021
Section	Transportation Planning	
Project Name	Hurst Bike Lane - Stannardville to Church	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090319	

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.

Hurst Dr - Stannardville Dr to Church St (DC2018-T80)	\$7,000
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Reference: Integrated Transportation Master Plan 2019; Ajax Official Plan (Section 4.1.11); 2018 DC Background Study, Item 18T80.

Schedule: Construction in 2023.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	12,700	-	-	-	12,700
Development Reserve	1,000	-	-	-	1,000
Development Charges - 2018	11,700	-	-	-	11,700
Total Funding	12,700	-	-	-	12,700

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services	Initially budgeted in 2022
Section	Transportation Planning	
Project Name	Harwood (W Side) Bike Lane-Bayly to Falby	
Submitted By	Dhaval Pandya, Manager of Transportation Planning	
Start Year	2023	
Project Number	23090320	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of active transportation improvements on Harwood Avenue (west side) from Bayly Street to Falby Court, 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); 2018 DC Background Study, Item 18T73.

Schedule: Design in 2023, Construction in 2024.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	500	4,400	-	-	4,900
Development Reserve	100	300	-	-	400
Development Charges - 2018	400	4,100	-	-	4,500
Total Funding	500	4,400	-	-	4,900

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Kingston SL Wicks/Galea	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23090321	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the design and construction of new and/or relocation of streetlights on Kingston Road from Wicks Drive to Galea Drive.

Rationale: The streetlight design and construction will be completed by the Region of Durham as part of the Kingston Road Bus Rapid Transit project.

Reference: 2018 DC Background Study, Item T33; 2018-2022 Strategic Plan, Investing in Our Community, Goal 3 – Building new municipal infrastructure and Goal 4 – Modernizing existing municipal infrastructure and other assets.

Schedule: Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	75,000	-	-	-	75,000
Development Reserve	3,800	-	-	-	3,800
Development Charges - 2018	71,200	-	-	-	71,200
Total Funding	75,000	-	-	-	75,000
Annual Operating Costs	100	-	-	-	100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Fleet / Equipment Maintenance	
Project Name	Brine Truck w/Plow	
Submitted By	Dylan Quigley, Interim Supervisor Fleet & Inventory	
Start Year	2023	
Project Number	23090322	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes an additional brine truck with plow and wing attachments to support Operations staff with providing proactive brine application.

Rationale: The purpose of this vehicle is to support snow removal operations and be specifically dedicated to the anti-icing (brine) program. In this configuration, the brine tank will mirror a water tank during the off season. As the Town has grown over the past few years, the arterial and collector road distance has also grown, with no equipment added to support anti-icing operations. A multi-use heavy duty dump truck, with a brine tank attachment and snow plowing capabilities, will further support the anti-icing program by continuing to meet service levels as the Town's Road network and traffic capacities continue to evolve. This will allow the Operations section to provide a more consistent, proactive approach to anti-icing arterial and collector roadways to meet all service level expectations and the Minimum Maintenance Standards, which govern this transportation program.

Reference: Future DC 2023 Background Study

Schedule: Specifications will be developed upon project approval. Tender documents will be issued in early January 2023 with the expectation for delivery of the new asset by year end 2023 or sooner

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	650,000	-	-	-	650,000
Development Reserve	32,500	-	-	-	32,500
Development Charges - 2018	617,500	-	-	-	617,500
Total Funding	650,000	-	-	-	650,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Achilles Rd Ext-Shoal Point Rd to Audley Rd	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and construction for the extension of Achilles Road from the temporary turning circle east of Carruthers Creek to the future Audley Road. The design is based on a 2-lane urban standard. The project will include a multi-use trail on the south side, sidewalk on the north side and LED street lighting on the north side of Achilles Road.

Rationale: The Environmental Assessment for this project was completed in 2004. Achilles Road from Salem Road east to the existing distribution warehouse was constructed in 2006. The link provides access for truck traffic emanating from Highway 401 to the facility located 1.2 km east of Salem Road. The Town's Transportation Master Plan, in conjunction with a Regional Environmental Assessment for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate, has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

Reference: 2007 Site Plan Agreement between Loblaw Properties Limited, Doetrail Incorporation; the Town of Ajax 2019 Integrated Transportation Master Plan and 2018 DC Background Study, Item T11; 2018-2022 Strategic Plan; Investing in Our Community, Goal 3, Building new municipal infrastructure.

Schedule: Detailed Design: 2024, Land Acquisition: 2025, Utility Relocation: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	500,000	241,400	3,289,400	4,030,800
Development Reserve	-	25,000	12,100	164,500	201,600
Development Charges - 2018	-	475,000	229,300	2,838,200	3,542,500
Recoveries - External	-	-	-	286,700	286,700
Total Funding	-	500,000	241,400	3,289,400	4,030,800
Annual Operating Costs	-	-	-	7,700	7,700

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Lake Ridge Rd-Bayly to Ontoro Blvd	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090302	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and reconstruction of Lake Ridge Road from Bayly Street to Ontoro Boulevard. The design is based on a 2-lane urban standard.

Rationale: The current paved rural road needs to be reconstructed. The Ontario Ministry of Transportation has constructed a new interchange for Highway 401 at Lake Ridge Road as part of the extension of Highway 407 and the West Durham Link (Highway 412). Range Road may eventually provide a future link from the Lakeside Subdivision to Lake Ridge Road and the Highway 401 interchange. However, upgrades to Lake Ridge Road south of Bayly Street must be completed before opening the Lakeside Subdivision link.

References: 2018 DC Background Study, Item T09; 2018-2022 Strategic Plan; Investing in Our Community, Goal 4: Modernizing existing municipal infrastructure and other assets.

Schedule: Detailed Design: 2024, Utility Relocation: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	434,700	268,600	7,595,200	8,298,500
Development Reserve	-	91,300	56,400	1,595,000	1,742,700
Development Charges - 2018	-	343,400	212,200	6,000,200	6,555,800
Total Funding	-	434,700	268,600	7,595,200	8,298,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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	2024	
Project Number	24090304	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 650 m long, 3.0 m wide asphalt paved multi-use trail and pedestrian bridge through the Carruthers Valley. 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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T57.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	65,000	710,000	-	775,000
Development Reserve	-	4,900	53,000	-	57,900
Development Charges - 2018	-	60,100	657,000	-	717,100
Total Funding	-	65,000	710,000	-	775,000
Annual Operating Costs	-	-	5,000	-	5,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 975 m long, 3.0 m wide asphalt paved multi-use trail along Westney Rd. N. between Kingston Rd. W. to Delaney Dr.. The existing concrete sidewalk along the east side will be removed and replaced with a 3.0 m wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Westney Rd. N. which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T47.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	64,200	624,000	688,200
Development Reserve	-	-	6,400	62,400	68,800
Development Charges - 2018	-	-	57,800	561,600	619,400
Total Funding	-	-	64,200	624,000	688,200
Annual Operating Costs	-	-	-	1,800	1,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Westney Rd MUT - Delaney to N of Delaney	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2024	
Project Number	24090307	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of 45 m long, 3.0 m 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 east side will be removed and replaced with a 3.0 m wide asphalt paved multi-use trail.

Rationale: This trail will replace an existing pedestrian link along Westney Rd N which will allow cyclists to travel and use the shared pathway safely.

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 Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7). 2018 DC Background Study, Item T48.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	12,600	148,600	-	161,200
Development Reserve	-	1,300	14,900	-	16,200
Development Charges - 2018	-	11,300	133,700	-	145,000
Total Funding	-	12,600	148,600	-	161,200
Annual Operating Costs	-	-	500	-	500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 a 300m long 3m wide multi-use trail on the north side of Kingston Road from Rotherglen Road to Westney 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 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

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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)	\$11,000
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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

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	19,000	-	-	19,000
Development Reserve	-	1,400	-	-	1,400
Development Charges - 2018	-	17,600	-	-	17,600
Total Funding	-	19,000	-	-	19,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Kingston SL 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.

Reference: 2018 DC Background Study, Item T33; 2018-2022 Strategic Plan, Investing in Our Community, Goal 3 – Building new municipal infrastructure.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	220,000	-	-	220,000
Development Reserve	-	11,000	-	-	11,000
Development Charges - 2018	-	209,000	-	-	209,000
Total Funding	-	220,000	-	-	220,000
Annual Operating Costs	-	200	-	-	200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 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.

Reference: 2018 DC Background Study, Item T33; 2018-2022 Strategic Plan, Investing in Our Community, Goal 3 – Building new municipal infrastructure and Goal 4 – Modernizing existing municipal infrastructure and other assets.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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.

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.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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 the Kingston Road / Lake Ridge Road intersection.

Rationale: Intersection improvements are recommended to provide a safe and accessible crossing for pedestrians and cyclists and to promote active forms of transportation. The Kingston Road/ Lake Ridge Road intersection work will be completed by the Region of Durham as a part of BRT project.

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.

Schedule: Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2022
Section	Infrastructure Engineering	
Project Name	Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2025	
Project Number	25090301	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and construction for the extension of Audley Road from the temporary turning circle north of Bayly to the future Achilles Road. The design is based on a 2-lane urban standard. The project will include a multi-use path, a sidewalk and LED street lighting.

Rationale: The new 2 lane urban extension of Audley Road from Bayly Street to the Achilles Road extension and the new 2-lane urban extension of Achilles Road from its current terminus to Audley Road is expected to provide relief and connectivity to Bayly Street between Salem Road and Audley Road and expected to provide an alternative route for the trucks at the Loblaws distribution centre. The Town's Transportation Master Plan, in conjunction with a Regional Environmental Assessment for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate, has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

Reference: 2019 Integrated Transportation Master Plan and 2018 DC Background Study, Item T08; 2018-2022 Strategic Plan; Investing in Our Community, Goal 3, Building new municipal infrastructure.

Schedule: Detail Design: 2025, Utility Relocation: 2026, Construction: 2027

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	377,600	5,258,300	5,635,900
Development Reserve	-	-	20,400	242,500	262,900
Development Charges - 2018	-	-	357,200	4,238,800	4,596,000
Recoveries - External	-	-	-	777,000	777,000
Total Funding	-	-	377,600	5,258,300	5,635,900
Annual Operating Costs	-	-	-	12,000	12,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 800 m long 3.0 m wide multi-use trail on Salem Road from Achilles Road to Chambers Drive.

Rationale: The future Salem Road multi-use trail from Achilles Road to Chambers Drive is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation.

Reference: 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.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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 includes the placement of top asphalt on Rossland Road between Church Street and Westney Road.

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 road construction to prevent the base asphalt layer from deteriorating, which would result in additional road maintenance costs. The top asphalt will complete the Rossland Road reconstruction project identified in the 2013 DC Background Study.

Reference: 2013 DC Background Study, Ref. B-34, Item 27; 2013 Transportation Master Plan Update; and 2009 Rossland Road Improvements Environmental Study Report.

Schedule: Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	760,000	-	760,000
Development Reserve	-	-	152,000	-	152,000
Development Charges - 2018	-	-	608,000	-	608,000
Total Funding	-	-	760,000	-	760,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
1029711 Meadows North Neigh Park	874,600	-	-	-	874,600
23090401 Remmer Neighbourhood Park	-	56,900	625,400	-	682,300
24090401 Fieldgate Homes Parkette	-	-	75,000	500,000	575,000
24090402 Eagle Woods Parkette	-	-	400,000	-	400,000
24090403 Daste North Parkette	-	420,000	-	-	420,000
24090404 ACC North Field Community Park	-	60,000	3,133,300	-	3,193,300
25090401 Woodland Park - Harwood Avenue	-	-	-	215,000	215,000
25090402 Pickup Crew Cab - pending new staff	-	-	-	84,000	84,000
25090403 Sundial Downtown Park Phase 2	-	-	100,000	850,000	950,000
25090404 Front Runner Mower-pending new staff	-	-	-	40,000	40,000
25090405 Zero Turn Mower - pending new staff	-	-	-	40,000	40,000
28090401 A9 Taunton Parkette	-	-	-	226,000	226,000
28090402 A9 Duffins Parkette	-	-	-	410,000	410,000
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	-	-	-	1,280,000	1,280,000
Total Expenditures	874,600	536,900	4,333,700	43,090,000	48,835,200

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Parks & Recreation**
Project Number **DC090400**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
<i>Financing</i>					
Development Reserve	65,600	41,800	403,300	4,088,500	4,599,200
Development Charges - 2018	809,000	495,100	3,930,400	39,001,500	44,236,000
Total Financing	874,600	536,900	4,333,700	43,090,000	48,835,200
<i>Annual Operating Costs</i>					
	2,500	6,500	11,100	57,300	77,400

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2021
Section	Infrastructure Engineering	
Project Name	Meadows North Neigh Park	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2022	
Project Number	1029711	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park is 1.05 hectares in size and is next to a planned public elementary school site. It is intended to provide a green connection between Williamson Drive and Atherton Avenue and increase the amount of play space available for elementary school children, while providing a recreational trail through the existing woodlot for a stronger, connected community. Facilities within the park will include play areas, pathways, a woodlot trail, LED lighting, landscape development and a sports field in conjunction with the neighbouring school block as well as the preservation of an existing woodlot.

Rationale: Development within the Meadows (Great Gulf) community west of Westney Road, north of Rossland Road is nearing completion. This park is reliant upon the timing of the neighbouring school (scheduled to be completed in Fall 2021) with regard to the jointly developed active facilities.

References: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). 2018 DC Background Study, Item P07.

Schedule: Design: 2022, Construction: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	874,600	-	-	-	874,600
Development Reserve	65,600	-	-	-	65,600
Development Charges - 2018	809,000	-	-	-	809,000
Total Funding	874,600	-	-	-	874,600
Annual Operating Costs	2,500	-	-	-	2,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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, a soccer field, 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. 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.

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.

This project will be completed with Project 23090306 (T59)

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	56,900	625,400	-	682,300
Development Reserve	-	4,300	46,900	-	51,200
Development Charges - 2018	-	52,600	578,500	-	631,100
Total Funding	-	56,900	625,400	-	682,300
Annual Operating Costs	-	-	2,500	-	2,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 Park and Linear Park 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, fitness stations.

Rationale: A portion of Porte Road will be closed as part of the Fieldgate Homes development. This portion of road will be converted into a linear park. The delivery of the locally central amenity spaces for 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, Parks and Culture Master Plan Goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). 2018 DC Background Study, Item P11.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	75,000	500,000	575,000
Development Reserve	-	-	5,600	37,400	43,000
Development Charges - 2018	-	-	69,400	462,600	532,000
Total Funding	-	-	75,000	500,000	575,000
Annual Operating Costs	-	-	-	6,800	6,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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, 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 Background Study, Item P01.

Schedule: In-house Design and Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	400,000	-	400,000
Development Reserve	-	-	30,000	-	30,000
Development Charges - 2018	-	-	370,000	-	370,000
Total Funding	-	-	400,000	-	400,000
Annual Operating Costs	-	-	1,000	-	1,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 will front onto the future westerly extension of Leney Street. 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, Parks and Culture Master Plan Goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). 2018 DC Background Study, Item P10.

Schedule: In-house Design and Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	420,000	-	-	420,000
Development Reserve	-	31,500	-	-	31,500
Development Charges - 2018	-	388,500	-	-	388,500
Total Funding	-	420,000	-	-	420,000
Annual Operating Costs	-	6,500	-	-	6,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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, open space, lighting, and seating areas.

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.

References: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). Project to be considered for inclusion in 2023 DC background Study.

Schedule: Design: 2024, Construction: 2025

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	60,000	3,133,300	-	3,193,300
Development Reserve	-	6,000	313,300	-	319,300
Development Charges - 2018	-	54,000	2,820,000	-	2,874,000
Total Funding	-	60,000	3,133,300	-	3,193,300
Annual Operating Costs	-	-	3,000	-	3,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

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

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Sundial Downtown Park is located south of Hunt Street, east of Monarch Avenue. This park is planned to incorporate open space play areas, a children's playground, walkways, 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, 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 P14.

Schedule: Design: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	-	-	100,000	850,000	950,000
Development Reserve	-	-	7,500	63,700	71,200
Development Charges - 2018	-	-	92,500	786,300	878,800
Total Funding	-	-	100,000	850,000	950,000
Annual Operating Costs	-	-	-	6,500	6,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Development - Library Services**
Project Number **DC090500**

Program Description

Library services are provided by the Town through of 3 library branch locations, physical and electronic library collection material items, and one vehicle.

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 Library Services. The capital costs included a new library at the Audley Recreation Centre (Phase 2), and growth-related expansion of the Library network's collection materials.

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Expenditures					
23090501 Library Collection - Growth - 2023	79,000	-	-	-	79,000
Total Expenditures	79,000	-	-	-	79,000
Financing					
Development Reserve	4,000	-	-	-	4,000
Development Charges - 2018	75,000	-	-	-	75,000
Total Financing	79,000	-	-	-	79,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services	Initially budgeted in 2021
Section	Ajax Public Library	
Project Name	Library Collection - Growth - 2023	
Submitted By	Sarah Vaisler, Chief Librarian & Executive Officer	
Start Year	2023	
Project Number	23090501	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To expand the collection size at the Audley Branch to ensure Library services to the need of current Ajax residents.

Rationale: Opening in December 2019, the Audley Branch's collection was scheduled for a capital purchase in 2021 to ensure the collective size adequately served the community. In consideration of impacts caused by COVID-19, the Library's expected usage is expected to be below typical. The ability to procure vast quantities of new physical items has also been impacted by COVID-19. For these reasons, the Library has deferred the capital collection request to 2023.

Reference: 2018 DC Background Study, Item L05, 2018-2020 Strategic Plan; Investing in Our Community "Invest in Town resources to maintain excellent service delivery in response to growth and changes in legislative requirements."

Schedule: 2023

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	79,000	-	-	-	79,000
Development Reserve	4,000	-	-	-	4,000
Development Charges - 2018	75,000	-	-	-	75,000
Total Funding	79,000	-	-	-	79,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23095001 Tree Plant-Brice and Snowling (Medallion)	36,000	-	-	-	36,000
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	-	-	-	70,000	70,000
28095001 Traffic Calming-Castlefields (Medallion)	-	-	-	100,000	100,000
32095001 Community Benefits Charge Strategy	-	-	-	70,000	70,000
Total Expenditures	36,000	240,000	50,000	1,040,000	1,366,000
Financing					
CBC Reserve Fund	36,000	240,000	50,000	1,000,000	1,326,000
Parkland Reserve Fund	-	-	-	40,000	40,000
Total Financing	36,000	240,000	50,000	1,040,000	1,366,000
Annual Operating Costs	-	1,000	-	5,000	6,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services	Initially budgeted in 2023
Section	Infrastructure Engineering	
Project Name	Tree Plant-Brice and Snowling (Medallion)	
Submitted By	Ranil Fernando, Manager of Infrastructure & Asset Management	
Start Year	2023	
Project Number	23095001	

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the planting of new trees adjacent to the trail system and within the greenbelt areas within the Castlefields Neighbourhood.

Rationale: The new trees will increase the urban forest and will provide various environmental benefits inclusive of wildlife habitat and a reduction in the urban heat island effect.

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

Schedule: Construction 2023 .

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	Total
Total Expenditures	36,000	-	-	-	36,000
CBC Reserve Fund	36,000	-	-	-	36,000
Total Funding	36,000	-	-	-	36,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 to Snowling Dr. Also includes trail connection through woodlot to Audley Rd.

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 Ajax Pedestrian and Bicycle Master Plan 2010 and responds to the Recreation, Parks and Culture Master Plan's goal of enhancing a comprehensive trail system (Goal 7).

Schedule: Design and Construction: 2024

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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, 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, 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: 2025, Construction: 2026

EXPENDITURES / FUNDING

	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
24010101 Town Hall Lighting Retrofit	-	35,000	350,000	-	385,000
25010102 Town Hall Replace Rooftop AHUs	-	-	-	700,000	700,000
26010101 Town Hall Energy Upgrades	-	-	-	175,000	175,000
29010101 Town Hall Roof Replacement Phase II	-	-	-	550,000	550,000
Total Expenditures	-	35,000	350,000	1,425,000	1,810,000
Financing					
Canada Community-Building Fund	-	35,000	350,000	175,000	560,000
Building Maintenance Reserve	-	-	-	1,250,000	1,250,000
Total Financing	-	35,000	350,000	1,425,000	1,810,000
Annual Operating Costs	-	-	(30,000)	(18,000)	(48,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23010202 Trades Van Unit #14010 (2014)	-	90,000	-	-	90,000
23010203 Pickup Truck Unit #12516 (2014)	-	-	-	60,000	60,000
23010204 Pickup Truck Unit #12518 (2014)	60,000	-	-	-	60,000
24010201 Mtce Van 15601 (2015)	-	84,000	-	-	84,000
25010201 Pickup Truck Unit #161202 (2016)	-	-	-	84,000	84,000
26010201 Cargo Van 17601 (2017)	-	-	-	84,000	84,000
26010202 Cargo Van 17602 (2017)	-	-	-	84,000	84,000
26010203 RFID Equipment Replacement	-	-	-	541,400	541,400
27010201 Cargo Van 18601 (2018)	-	-	-	84,000	84,000
27010202 Cargo Van 18602 (2018)	-	-	-	84,000	84,000
27010203 Floor Machine 1707 (2000)	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	-	-	-	15,000	15,000
29010201 Cargo Van 20602 (2020)	-	-	-	90,000	90,000
29010202 Library Passenger Van 22603 (2022)	-	-	-	50,000	50,000
31010201 Cargo Van 22601 (2022)	-	-	-	90,000	90,000
31010202 Pickup Truck 221206 (2022)	-	-	-	70,000	70,000
31010203 Pickup Truck 221207 (2022)	-	-	-	70,000	70,000
32010201 Repl Trailer Utility 17201 (2017)	-	-	-	30,000	30,000
Total Expenditures	60,000	174,000	-	1,461,400	1,695,400

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Town Hall / Other**
Project Number **LC010200**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
<i>Financing</i>					
Vehicle/Equipment Replacement Reserve	60,000	174,000	-	1,461,400	1,695,400
Total Financing	60,000	174,000	-	1,461,400	1,695,400

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Hardware and Software Replacement Program**
Project Number **LC010300**

Amended

Program Description
<p>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.</p> <p>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.</p> <p>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.</p>

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
23010301 JDE Upgrade	50,000	-	-	-	50,000
23010302 Ajax.ca Redesign	-	175,000	-	175,000	350,000
23010303 Hardware Replacement 2023	152,000	-	-	-	152,000
23010305 Email Filter Upgrade	-	25,000	-	25,000	50,000
23010306 OLA Replacement (Amended)	-	75,000	-	-	75,000
24010301 FMW Upgrade	-	50,000	-	50,000	100,000
24010302 Hardware Replacement 2024 - 2032	-	100,000	170,000	1,400,000	1,670,000
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
26010301 Amanda Upgrade	-	-	-	150,000	150,000
26010302 Anti Virus (EDR) Software Upgrade	-	-	-	120,000	120,000
26010303 Tax Software Upgrade	-	-	-	100,000	100,000
26010304 Disaster Recov/Business Continuity Plan	-	-	-	40,000	40,000
27010301 Firewall Upgrade	-	-	-	280,000	280,000
28010301 JDE Upgrade	-	-	-	200,000	200,000
28010302 AVL Dashcam Upgrade	-	-	-	50,000	50,000
28010305 OLA Upgrade	-	-	-	75,000	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Hardware and Software Replacement Program** Amended
Project Number **LC010300**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
30010301 Repl Dispatch CAD Hardware	-	-	-	100,000	100,000
Total Expenditures (Amended)	202,000	425,000	362,000	2,957,000	3,946,000
Financing					
Vehicle/Equipment Replacement Reserve (Amended)	202,000	425,000	362,000	2,747,000	3,736,000
Recoveries - Municipalities	-	-	-	50,000	50,000
Insurance Reserve Fund	-	-	-	160,000	160,000
Total Financing (Amended)	202,000	425,000	362,000	2,957,000	3,946,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
30010401 Operations Centre LED Lighting Retrofit	-	-	-	250,000	250,000
30010402 Operations Centre Boiler Retrofit	-	-	-	145,000	145,000
Total Expenditures	-	-	-	395,000	395,000
Financing					
Canada Community-Building Fund	-	-	-	395,000	395,000
Total Financing	-	-	-	395,000	395,000
Annual Operating Costs	-	-	-	(32,700)	(32,700)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 40 Westney Road North
- Station 2, located at 435 Monarch Avenue

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

	2023	2024	2025	2026-2032	Total
Expenditures					
1032111 Fire Station #1 - Roof Repl	350,000	-	-	-	350,000
23020002 Fire Station 1 Kitchen Renovation	100,000	-	-	-	100,000
24020001 Fire HQ - Lighting Retrofit	-	20,000	240,000	-	260,000
25020001 Fire Station 1 - Lighting Retrofit	-	-	20,000	200,000	220,000
Total Expenditures	450,000	20,000	260,000	200,000	930,000
Financing					
Building Maintenance Reserve	450,000	-	-	-	450,000
Canada Community-Building Fund	-	20,000	260,000	200,000	480,000
Total Financing	450,000	20,000	260,000	200,000	930,000
Annual Operating Costs	-	-	(30,000)	(2,000)	(32,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
1032411 Pumper Apparatus Unit #P45	1,100,000	-	-	-	1,100,000
23020102 Aerial Fire Apparatus Unit #A42 (2006)	630,000	1,470,000	-	-	2,100,000
23020103 SCBA Air Pack Update	250,000	-	-	-	250,000
23020104 Repl. Air Monitors	57,500	-	-	-	57,500
23020105 Hybrid Sedan 15303 (2015)	-	-	-	45,600	45,600
23020106 Hybrid Sedan 17304 (2017)	-	-	-	45,600	45,600
23020107 Repl. Fire Hose Tester	17,000	-	-	-	17,000
23020108 Repl. SCBA Cylinders	29,600	-	-	-	29,600
24020101 Computer Aided Dispatch (CAD) System	-	1,200,000	-	-	1,200,000
24020102 Pumper Apparatus P410 (2007)	-	450,000	1,000,000	-	1,450,000
24020103 Repl. Thermal Imaging Cameras	-	100,000	-	100,000	200,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	-	-	-	90,000	90,000
24020105 Repl. Tech Rope Rescue Equipment	-	20,000	-	52,000	72,000
24020106 Repl. SCBA Cylinders 2024-2032	-	22,200	39,000	157,300	218,500
25020101 Pumper Apparatus Unit P47 (2010)	-	-	450,000	1,000,000	1,450,000
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)	-	-	-	40,000	40,000
25020105 Repl. SCBA Test Equipment (posi check)	-	-	21,400	-	21,400

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Fire**
Project Number **LC020100**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
26020101 Hall Mower 680-6 (2001)	-	-	-	45,000	45,000
27020101 Repl. Hazmat Equipment	-	-	-	90,000	90,000
27020102 SUV 21341 (2021)	-	-	-	80,000	80,000
28020101 Tanker T48 (2013)	-	-	-	1,300,000	1,300,000
28020102 SUV Response 21345 (2021)	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	-	-	-	60,000	60,000
28020104 Passenger Van 21602 (2021)	-	-	-	60,000	60,000
28020105 Repl. SCBA Air Compressor- Stn 2	-	-	-	40,000	40,000
29000401 Repl. Defibrillators	-	-	-	35,000	35,000
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)	-	-	-	60,000	60,000
29020105 Hybrid Sedan 22306 (2022)	-	-	-	45,600	45,600
29020106 Repl. SCBA Air Compressor- HQ	-	-	-	40,000	40,000
30020101 Repl Fire Fighter Survival Maze Training	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	-	-	-	45,600	45,600
30020103 Hybrid Sedan 23302 (2023)	-	-	-	45,600	45,600
30020104 Hybrid Sedan 23303 (2023)	-	-	-	45,600	45,600
30020105 Repl. Air Monitors	-	-	-	50,000	50,000
31020101 Hybrid Sedan 22306 (2022)	-	-	-	50,000	50,000
31020102 Aerial Ladder 17A41 (2016)	-	-	-	1,500,000	1,500,000
31020103 Repl. Vehicle Stabilization Equipment	-	-	-	75,000	75,000
Total Expenditures	2,084,100	3,262,200	1,715,400	6,537,900	13,599,600
Financing					
Vehicle/Equipment Replacement Reserve	2,084,100	2,662,200	1,692,900	6,537,900	12,977,100
Recoveries - Municipalities	-	600,000	22,500	-	622,500
Total Financing	2,084,100	3,262,200	1,715,400	6,537,900	13,599,600
Annual Operating Costs	-	190,000	-	-	190,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Bylaw Services**
Project Number **LC023000**

Program Description
<p>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.</p> <p>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.</p>

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
23023001 By-Law Pickup Unit #141201 (2014)	-	-	60,000	-	60,000
23023002 By-Law Pickup Unit #141202 (2015)	-	60,000	-	-	60,000
24023001 By-Law Van 15602 (2015)	-	64,800	-	-	64,800
24023002 By-Law Van 15603 (2016)	-	64,800	-	-	64,800
25023002 By-Law Hybrid Car Unit #16301 (2016)	-	-	-	48,000	48,000
25023003 By-Law Hybrid Car 16302 (2016)	-	-	-	48,000	48,000
31023001 Pickup Truck 221203 (2022)	-	-	-	70,000	70,000
31023002 Pickup Truck 221204 (2022)	-	-	-	70,000	70,000
31023003 Pickup Truck 221205 (2022)	-	-	-	70,000	70,000
31023004 SUV 22301 (2022)	-	-	-	66,000	66,000
Total Expenditures	-	189,600	60,000	372,000	621,600
Financing					
Vehicle/Equipment Replacement Reserve	-	189,600	60,000	372,000	621,600
Total Financing	-	189,600	60,000	372,000	621,600

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23030001 Delaney Dr Resurf-Church to Ravencroft	870,200	-	-	-	870,200
23030002 Ritchie Ave Resurf-Westney S to Kingston	866,600	-	-	-	866,600
23030003 Farrow Cr Resurf-Parkes DrW to Parkes	443,800	-	-	-	443,800
23030004 Fitzgerald Dr Resurf-Varley Dr to Parkes Dr	356,000	-	-	-	356,000
23030005 Varley Dr Resurf-Parkes to Lake Driveway	288,300	-	-	-	288,300
23030006 Rideout St Resurf-Exeter Rd to Kings Cres	176,200	-	-	-	176,200
23030007 Pavement Management System Update	51,000	-	-	-	51,000
23030008 Bowers Ct Recons-Brockman Cres to End	48,000	396,900	-	-	444,900
23030009 Brockman Cres Resurf-Delaney to Delaney	-	489,900	-	-	489,900
23030010 Crack Sealing-Var Locations	100,000	-	-	-	100,000
23030011 Patching-Var Locations	50,000	-	-	-	50,000
24030001 Harwood S Resurf-Clements W to Bayly E	-	1,682,000	-	-	1,682,000
24030002 Pickering Beach M&O-Beachview to Foord	-	427,300	-	-	427,300
24030003 Pickering Beach M&O-Foord to Emperor	-	281,200	-	-	281,200
24030004 Tipton Cres M&O - Brockman to Tipton	-	251,500	-	-	251,500
24030005 Pavement Management System Update	-	48,000	-	-	48,000
24030006 Hobson M&O-Brockman Cr. to Brockman	-	43,300	-	-	43,300
24030007 Crack Sealing-Var Locations 2024-2032	-	100,000	100,000	700,000	900,000
24030008 Patching-Var Locations 2024-2032	-	50,000	50,000	350,000	450,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Road Resurfacing Program**
Project Number **LC030000**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
25030001 Harwood Ave M&O-Kerrison to Rossland W	-	-	1,150,000	-	1,150,000
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	-	-	668,100	-	668,100
25030003 Mullen Dr Resurf - Latimer St to Latimer St	-	-	432,100	-	432,100
25030004 Dakin Dr Resurf - Large Cres to Large Cres	-	-	334,000	-	334,000
25030005 Burningham Cres Resurf - Lincoln to Lincoln	-	-	315,900	-	315,900
25030006 Linton Ave Resurf-Kearney to Old Kingston	-	-	307,500	-	307,500
25030007 Station St Resurf-Mills Rd to Harwood Ave	-	-	303,800	-	303,800
25030008 Windsor Dr Resurf-Old Kingston to Kearney	-	-	224,700	-	224,700
25030009 Sherwood Rd Resurf-Windsor to Church	-	-	212,200	-	212,200
25030010 Cameron St Resurf - Elizabeth to Windsor	-	-	172,700	-	172,700
25030011 Dingley Ct Resurf - Lincoln St to End	-	-	103,000	-	103,000
25030012 Pavement Management System Update	-	-	50,000	-	50,000
25030013 Latimer St Resurf - Mullen Dr to Large Cres	-	-	56,900	-	56,900
26030001 Church St N M&O-Meekings to Rossland W	-	-	-	848,000	848,000
26030002 Ashbury M&O - Shoal Point to Audley	-	-	-	501,000	501,000
26030003 Mandrake St Resurf - Doric to Salem	-	-	-	500,100	500,100
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	-	-	-	418,700	418,700
26030005 Cedar St Resurf - Knapton to Tudor Ave	-	-	-	351,800	351,800
26030006 Dobson Dr Resurf - Angus to Mandrake	-	-	-	330,500	330,500
26030007 Kipling Resurf-Lake Dwy W to Lake Dwy W	-	-	-	268,100	268,100
26030008 Fielding Court Resurf - Westney Rd to End	-	-	-	252,400	252,400
26030009 Bird Crescent Resurf - Dobson to Dobson	-	-	-	227,400	227,400
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	-	-	-	208,600	208,600
26030011 Hilling Resurf-Lake Dwy W to Humphrey	-	-	-	188,400	188,400
26030012 Warwick Resurf - Ashbury to Lilley	-	-	-	184,700	184,700
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	-	-	-	171,000	171,000
26030014 Simpson Rd Resurf-Clements to Emperor	-	-	-	163,500	163,500
26030015 Follett Court Resurf - Simpson Road to End	-	-	-	135,000	135,000
26030016 Hewison Court Resurf - Kingston Rd to End	-	-	-	81,800	81,800
26030017 George Jones St Resurf-Sherwood to	-	-	-	74,800	74,800
26030018 Pavement Management System Update	-	-	-	54,000	54,000
26030019 Oldfield Court Resurf - Delaney Dr to End	-	-	-	51,200	51,200
27030002 Pavement Management System Update	-	-	-	51,000	51,000
27030003 Harwood Ave S Resurf-Kings Cr to Bayly St	-	-	-	1,215,100	1,215,100
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	-	-	-	231,500	231,500
27030005 Mayor Cres Resurf-Range Line to End	-	-	-	374,900	374,900
27030006 Flazington Court Resurf-Mayor Cres to End	-	-	-	74,700	74,700
28030002 Pavement Management System Update	-	-	-	53,000	53,000
28030003 Road Resurfacing Program - Inc. Backlog	-	-	-	36,424,900	36,424,900
29030001 Road Resurfacing Program	-	-	-	15,814,500	15,814,500
29030002 Pavement Management System Update	-	-	-	57,000	57,000
30030001 Road Resurfacing Program	-	-	-	16,950,400	16,950,400
30030002 Pavement Management System Update	-	-	-	54,000	54,000
31030001 Pavement Management System Update	-	-	-	56,000	56,000
31030002 Road Resurfacing Program	-	-	-	16,099,600	16,099,600
32030001 Road Resurfacing Program	-	-	-	19,345,100	19,345,100
Total Expenditures	3,250,100	3,770,100	4,480,900	112,862,700	124,363,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name Road Resurfacing Program
Project Number LC030000

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
<i>Financing</i>					
Road Maintenance Reserve	249,000	1,598,200	1,653,800	93,025,300	96,526,300
Canada Community-Building Fund	3,001,100	2,171,900	2,827,100	19,837,400	27,837,500
Total Financing	3,250,100	3,770,100	4,480,900	112,862,700	124,363,800
<i>Annual Operating Costs</i>	-	-	-	-	-

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
1034211 Dowty Rd Rec-Hunt/Thompson	-	1,104,700	-	-	1,104,700
23030101 Hunt St Recon-Monarch to Harwood	142,300	1,608,100	-	-	1,750,400
25030103 Chisholm Ct Reconstruction-Finley to End	-	-	79,000	893,600	972,600
26030102 Salem Rd Recon Des. (Taunton to Conc. 5)	-	-	-	264,000	264,000
26030103 Michealman Rd Recon-Croker Dr to Bayly E	-	-	-	396,100	396,100
27030101 Salem Rd N Recon-Taunton to Buggey	-	-	-	2,516,100	2,516,100
27030104 Sherwood Recon-W of Prudence to	-	-	-	617,300	617,300
27030105 Prudence Rd Recon-End to Sherwood Rd E	-	-	-	44,300	44,300
27030106 Pinoak Rd Recon-Sherwood Rd E to End	-	-	-	307,500	307,500
Total Expenditures	142,300	2,712,800	79,000	5,038,900	7,973,000
Financing					
Canada Community-Building Fund	-	1,104,700	79,000	5,038,900	6,222,600
Road Maintenance Reserve	142,300	1,608,100	-	-	1,750,400
Total Financing	142,300	2,712,800	79,000	5,038,900	7,973,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23030201 Pickup Truck 141203 (2014)	60,000	-	-	-	60,000
23030202 Asphalt Roller Unit #659-1 (2003)	-	-	-	80,000	80,000
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	-	130,000	-	-	130,000
24030202 Crew Cab Pickup 151202 (2015)	-	-	-	84,000	84,000
24030203 Steam Generator 631-1 (1980)	-	25,000	-	-	25,000
25030201 Street Sweeper 151701 (2015)	-	-	390,000	-	390,000
25030202 Grader Unit 693-0 (1999)	-	-	-	312,000	312,000
25030203 Backhoe Unit 34000 (2004)	-	190,000	-	-	190,000
25030204 Trackless Articulated Tractor 35004 (2010)	185,000	-	-	-	185,000
25030205 Trackless Articulated Tractor 35005 (2012)	185,000	-	-	-	185,000
25030206 Trackless Articulated Tractor 35006 (2011)	185,000	-	-	-	185,000
25030207 Forklift 1708 (2000)	-	-	50,000	-	50,000
27030201 Pickup Truck 181201 (2018)	-	-	-	90,000	90,000
27030202 Pickup Truck 181202 (2018)	-	-	-	90,000	90,000
27030203 Hotbox 72010 (2012)	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	-	-	-	390,000	390,000
29030201 Stake Truck 20503 (2020)	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	-	-	-	60,000	60,000
30030201 Loader 33000 (2010)	400,000	-	-	-	400,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Roads Maintenance**
Project Number **LC030200**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
30030202 Sweeper 181701 (2018)	-	-	-	360,000	360,000
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	1,015,000	345,000	440,000	1,776,000	3,576,000
Financing					
Vehicle/Equipment Replacement Reserve	1,015,000	345,000	440,000	1,776,000	3,576,000
Total Financing	1,015,000	345,000	440,000	1,776,000	3,576,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23030401 Church St Bridge Repairs - Construction	707,000	-	-	-	707,000
23030402 Municipal Bridge Inspections	21,500	-	-	-	21,500
25030401 Municipal Bridge Inspections	-	-	24,600	-	24,600
26030401 Squire Dr. Culvert Rehab and Extension	-	-	-	440,000	440,000
27030401 Municipal Bridge Inspections	-	-	-	28,500	28,500
29030401 Municipal Bridge Inspections	-	-	-	32,600	32,600
31030401 Municipal Bridge Inspections	-	-	-	37,100	37,100
Total Expenditures	728,500	-	24,600	538,200	1,291,300
Financing					
Road Maintenance Reserve	728,500	-	24,600	538,200	1,291,300
Total Financing	728,500	-	24,600	538,200	1,291,300

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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, acoustic 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23030601 Acoustic Barrier/Ent Feat Cond Asses	105,000	-	-	-	105,000
24030601 Retaining Wall #30 Repl-Finley Ave	-	12,000	115,500	-	127,500
25030601 Retaining Wall Repl - Top Street	-	6,500	31,500	-	38,000
Total Expenditures	105,000	18,500	147,000	-	270,500
Financing					
Road Maintenance Reserve	-	18,500	147,000	-	165,500
Canada Community-Building Fund	105,000	-	-	-	105,000
Total Financing	105,000	18,500	147,000	-	270,500

TOWN OF AJAX
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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

	2023	2024	2025	2026-2032	Total
Expenditures					
1034411 Traffic Signal Ped Cntdwn Repl	12,500	18,500	6,500	-	37,500
23030701 Access Ped Sig-Harwood & Chapman	100,000	-	-	-	100,000
23030702 Access Ped Sig-Harwood & Ringer	100,000	-	-	-	100,000
23030703 Traffic Signal Ped Cntdwn Repl	12,500	-	-	-	12,500
24030701 Access Ped Sig-Harwood&Mandrake	-	100,000	-	-	100,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	-	100,000	-	-	100,000
24030703 Access Ped Signal-Harwood & Kerrison	-	100,000	-	-	100,000
24030704 Traf Sig UPS-Harwood & Hunt	-	13,000	-	-	13,000
24030705 Traf Sig UPS-Harwood & Kings	-	13,000	-	-	13,000
24030706 Traf Sig UPS-Harwood & Falby	-	13,000	-	-	13,000
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	-	18,500	6,500	-	25,000
25030701 LED Traffic Signal Replacement	-	-	107,000	341,000	448,000
25030702 Access Ped Signal-Church & Delaney	-	-	100,000	-	100,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	-	-	13,000	-	13,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	-	-	13,000	-	13,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	-	-	13,000	-	13,000
26030701 Traf Sig UPS-Harwood&Doric/Ontario	-	-	-	13,000	13,000
26030702 Traf Sig UPS-Harwood & Chapman	-	-	-	13,000	13,000
26030703 Traf Sig UPS-Harwood & Ringer	-	-	-	13,000	13,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Traffic Signal Lifecycle Maintenance Program**
Project Number **LC030700**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
27030701 Traf Sig UPS-Church & Linc Alex PS	-	-	-	13,000	13,000
27030702 Traf Sig UPS-Harwood & Biggs	-	-	-	13,000	13,000
27030703 Traf Sig UPS-Taunton RR04 & Gillett	-	-	-	13,000	13,000
28030701 Traf Sig UPS-Harwood & Emperor	-	-	-	13,000	13,000
28030702 Traf Sig UPS-Harwood & Clements	-	-	-	13,000	13,000
28030703 Traf Sig UPS-Taunton RR04&Warner	-	-	-	13,000	13,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	-	-	-	13,000	13,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	-	-	-	13,000	13,000
29030703 Traf Sig UPS-Westney RR31&O'Brien	-	-	-	13,000	13,000
30030701 Traf Sig UPS-Church & Delaney	-	-	-	13,000	13,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	-	-	-	13,000	13,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	-	-	-	13,000	13,000
31030701 Traf Sig UPS-Audley & Williamson	-	-	-	13,000	13,000
31030702 Traf Sig UPS-Church & Rossland	-	-	-	13,000	13,000
32030701 Traf Sig UPS-Salem & Lord	-	-	-	13,000	13,000
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	225,000	376,000	259,000	627,000	1,487,000
Financing					
Road Maintenance Reserve	225,000	376,000	259,000	627,000	1,487,000
Total Financing	225,000	376,000	259,000	627,000	1,487,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	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)	-	-	-	80,500	80,500
27031003 Sidewalk Tractor 151302 (2015)	-	-	-	80,500	80,500
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)	-	-	-	80,500	80,500
30031001 Sidewalk Tractor 181301 (2018)	-	-	-	80,500	80,500
30031002 Sidewalk Tractor 181302 (2018)	-	-	-	80,500	80,500
32031001 Snow Plow 20701 (2020)	-	-	-	400,000	400,000
Total Expenditures	-	400,000	800,000	2,402,500	3,602,500
Financing					
Vehicle/Equipment Replacement Reserve	-	400,000	800,000	2,402,500	3,602,500
Total Financing	-	400,000	800,000	2,402,500	3,602,500

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23010101 Town Hall Service & Parking Lot Rehab	1,302,000	-	-	-	1,302,000
23033001 MCC East & South Parking Lot Recon	118,500	1,037,500	-	-	1,156,000
23033002 Hermitage Upper Lot at Griffiths Resurf	-	16,000	322,500	-	338,500
24033001 Lakeside CC Parking Lot Reconstruction	22,000	407,000	-	-	429,000
24033003 Firehall #2 Parking Lot Reconstruction	-	15,000	297,000	-	312,000
25033001 ACC West Arena Resurfacing	-	-	-	815,000	815,000
25033002 Veterans Point Parking Lot Mill & Overlay	-	-	74,000	-	74,000
26033001 ACC North Parking Lot & Building Dwy	-	-	40,000	795,000	835,000
26033002 Fire HQ Parking Lot & Driveway M&O	-	-	-	832,000	832,000
26033003 Firehall 1 (Westney) Front/Rear Driveway	-	-	-	85,700	85,700
27033001 Operations Main Parking Lot & Yard M&O	-	-	-	2,254,500	2,254,500
27033002 Firehall 1 Main Parking Lot Resurfacing	-	-	-	177,500	177,500
28033001 Sportplex Handicap Parking Lot M&O	-	-	-	35,000	35,000
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
30033001 Rotary Park Main Parking Lot N/S Dwy	-	-	-	453,000	453,000
Total Expenditures	1,442,500	1,475,500	733,500	6,925,500	10,577,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Municipal Parking Lifecycle Maintenance Program**
Project Number **LC033000**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
<i>Financing</i>					
Building Maintenance Reserve	895,500	1,459,500	337,000	6,267,500	8,959,500
General Infrastructure Maintenance Reserve	547,000	16,000	396,500	658,000	1,617,500
Total Financing	1,442,500	1,475,500	733,500	6,925,500	10,577,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Streetlighting Lifecycle Maintenance Program**
Project Number **LC034000**

Program Description
<p>The Streetlighting Lifecycle Maintenance program provides for replacement of 11,643 streetlights, 10,162 poles and other related assets such as underground wiring.</p> <p>Timely repair or replacement of streetlighting assets ensures public safety, reduces the lifecycle cost of operation and minimizes the risk of unplanned service outages.</p>

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
23034001 Lake Vista Neigh Buried SL System Repl	793,000	-	-	-	793,000
23034002 Southwood Ph2 Neigh SL Improvements	571,000	-	-	-	571,000
24034001 Midtown Neigh SL Improv Ph1	-	206,000	830,000	-	1,036,000
25034001 Streetlight Pole Repl -Various Locations	-	-	186,000	-	186,000
25034002 Buried SL System Repl Bolland Pittman	-	-	125,000	425,000	550,000
26034001 Midtown Ph2 Neigh Streetlight Improv	-	-	-	830,000	830,000
Total Expenditures	1,364,000	206,000	1,141,000	1,255,000	3,966,000
Financing					
Canada Community-Building Fund	571,000	206,000	830,000	830,000	2,437,000
Road Maintenance Reserve	793,000	-	311,000	425,000	1,529,000
Total Financing	1,364,000	206,000	1,141,000	1,255,000	3,966,000
Annual Operating Costs	(500)	-	(2,400)	-	(2,900)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 18 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23041001 SWM Pond 19 Rehab (Carruthers Ph 2)	400,000	-	-	-	400,000
23041002 Stormwater Network Inspection	75,000	-	-	-	75,000
23041003 Stormwater Maintenance	100,000	-	-	-	100,000
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	-	250,000	-	-	250,000
24041002 Stormwater Network Inspection 2024-2032	-	75,000	75,000	525,000	675,000
24041003 Stormwater Maintenance 2024-2032	-	100,000	100,000	700,000	900,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	-	285,000	-	-	285,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	-	115,000	-	-	115,000
25041001 Stormwater Pond Condition Assessment	-	163,500	-	-	163,500
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	-	110,000	-	-	110,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	-	-	345,000	-	345,000
25041004 SWM Pond 28 Rehab (Shivitz)	-	-	350,000	-	350,000
26041001 SWM Pond 30 Rehab (Rose Petal)	-	-	145,200	-	145,200
26041003 SWM Pond 6 Rehab (Dannovilla Park)	-	-	-	75,000	75,000
26041004 SWM Pond 20 Rehab(Grove)	-	-	-	425,000	425,000
26041005 SWM Pond 27 Rehab	-	-	-	135,000	135,000
27041001 SWM Pond 29 Rehab (Landwin)	-	-	200,200	-	200,200
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	-	-	-	515,000	515,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	-	-	-	350,000	350,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Stormwater Lifecycle Maintenance Program**
Project Number **LC041000**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
27041004 SWM Pond 34 Rehab (Imagination Ph1)	-	-	-	525,000	525,000
28041001 SWM Pond 17 Rehab (Nottingham South)	-	277,200	-	-	277,200
28041002 SWM Pond 15 Rehab (Christopher Robins)	-	-	-	325,000	325,000
28041003 SWM Pond 24 Rehab (Blue Maple)	-	-	-	40,000	40,000
28041004 SWM Pond 59 Rehab (Spiers)	-	-	-	250,000	250,000
29041001 SWM Pond 7 Rehab (Danovilla South)	216,700	-	-	-	216,700
29041002 SWM Pond 35 Rehab (Starstoke)	-	-	-	325,000	325,000
29041003 SWM Pond 39 Rehab (Guinness)	-	-	-	525,000	525,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	-	-	-	266,000	266,000
30041002 SWM Pond 22 Rehab (Sportsplex)	-	-	-	315,000	315,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	-	-	-	650,000	650,000
30041004 SWM Pond 45 Rehab (Carruthers forest)	-	-	-	85,000	85,000
30041005 SWM Pond Condition Assessment	-	-	-	163,500	163,500
31041001 Riverside SWM Ponds Rehab	-	-	-	1,313,400	1,313,400
32041001 SWM Pond 42 Rehab (Runnymede)	-	-	-	515,000	515,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	-	-	-	275,000	275,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	-	-	-	75,000	75,000
32041004 SWM Pond 58 Rehab (Duffins Village)	-	-	-	385,000	385,000
Total Expenditures	791,700	1,375,700	1,215,400	8,757,900	12,140,700
Financing					
Stormwater Maintenance Reserve	791,700	1,375,700	1,215,400	8,757,900	12,140,700
Total Financing	791,700	1,375,700	1,215,400	8,757,900	12,140,700

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
1036111 Trail Recon-Hermitage Park	270,600	-	-	-	270,600
1036311 Millers Creek Trail (MCC) Rec	456,500	-	-	-	456,500
23070001 Harwood Ave S Soccer Field Lighting Impr.	450,000	-	-	-	450,000
23070002 St. Catherine of Siena Park Retrofit	30,000	625,000	-	-	655,000
23070003 Lord Elgin Park - Park Retrofit	-	335,000	-	-	335,000
23070004 Artificial Turf Fence Replacement	140,000	-	-	-	140,000
23070005 Exeter Park - Park Retrofit	100,000	800,000	-	-	900,000
23070008 Parks Two Stream Waste/Recycl	40,000	-	-	-	40,000
23070009 Cedar Park Batting Cage	170,000	-	-	-	170,000
24070001 Harwood North Park - Park Retrofit	-	-	-	285,000	285,000
24070002 Audley Ballpark-Baseball Diamond Fence	-	210,000	-	-	210,000
24070003 Duffins South Trail Reconstruction	-	2,300	281,500	-	283,800
24070004 Parks Two Stream Waste/Recycl 24-26	-	40,000	40,000	40,000	120,000
25070001 Hermitage West Park Playground Repl	-	10,000	290,000	-	300,000
25070002 Veteran's Point Monument Repairs	-	50,000	200,000	-	250,000
25070003 Greenwood Trail Reconstruction	-	-	2,300	881,300	883,600
26070001 MCC Skatepark Replacement	-	-	65,000	815,000	880,000
26070002 Westney Heights Park - Park Retrofit	-	-	10,000	620,000	630,000
26070003 Upchurch Parkette New Walkway Lighting	-	-	-	75,000	75,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Parks Lifecycle Maintenance Program**
Project Number **LC070000**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
26070004 Delaney to Barrett New Walkway Lighting	-	-	-	81,500	81,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	-	-	-	185,000	185,000
27070001 Millers Creek East Park - Park Retrofit	-	-	-	460,000	460,000
27070002 Applecroft Playground Replacement	-	-	-	260,000	260,000
27070003 Village Greenbelt Tr Recon Westney-Jacwin	-	-	-	240,000	240,000
27070004 MCC Splashpad Replacement	-	-	-	1,030,000	1,030,000
27070005 Forest Ridge Park Retrofit	-	-	-	310,000	310,000
27070006 Medallion Developments Neigh Park	-	-	-	1,764,000	1,764,000
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	-	-	-	305,000	305,000
28070005 Waterfront Trail Recons - Carruthers Creek	-	-	-	142,500	142,500
28070006 Taunton Trail Recon Gillett to Warner	-	-	-	110,400	110,400
28070007 Nottingham Park Retrofit	-	-	-	1,150,000	1,150,000
28070008 Fishlock Park Retrofit	-	-	-	300,000	300,000
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	-	-	-	69,500	69,500
29070004 Carruthers Creek Trail Reconstruction	-	-	-	21,800	21,800
29070005 Greenwood Playground Replacement	-	-	-	225,000	225,000
29070006 Lester Pearson Park Retrofit	-	-	-	325,000	325,000
30070001 Cedar Park Retrofit	-	-	-	303,000	303,000
30070002 Paulynn Park Playground Replacement	-	-	-	260,000	260,000
31070001 Sportsplex Playground Retrofit	-	10,000	480,000	-	490,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	-	-	-	188,200	188,200
31070003 Imagination Pk Tr Recon-Williamson Dr E	-	-	-	71,000	71,000
31070004 Lakeside Greenbelt Trail Reconstruction	-	-	-	57,400	57,400
31070005 Taunton Tr Recon-Warner to Littler Lane	-	-	-	68,800	68,800
31070006 Waterfront Trail Reconstruction (Lear St)	-	-	-	99,200	99,200
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	-	-	-	16,600	16,600
31070008 Carruthers Marsh Park	-	75,000	1,225,000	-	1,300,000
31070009 Duffins Trail - Annandale Lands	-	-	-	1,550,000	1,550,000
Total Expenditures	1,657,100	2,157,300	2,593,800	14,980,300	21,388,500
Financing					
General Infrastructure Maintenance Reserve	1,132,100	1,477,300	1,368,800	11,859,800	15,838,000
Canada Community-Building Fund	525,000	605,000	-	341,500	1,471,500
Parkland Reserve Fund	-	75,000	1,225,000	1,015,000	2,315,000
Recoveries - External	-	-	-	1,764,000	1,764,000
Total Financing	1,657,100	2,157,300	2,593,800	14,980,300	21,388,500
Annual Operating Costs	5,900	9,800	9,700	21,700	47,100

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23070101 Stake Truck 13010 (2013)	-	-	-	120,000	120,000
23070102 Stake Truck 13009 (2013)	-	-	-	108,000	108,000
23070103 Pickup Truck 12515 (2014)	90,000	-	-	-	90,000
23070104 Water Trailer 868-0 (1987)	35,000	-	-	-	35,000
23070105 Crew Trailer 646-5 (2000)	15,000	-	-	-	15,000
23070106 Crew Trailer 72001 (2005)	15,000	-	-	-	15,000
23070107 Crew Trailer 72004 (2006)	15,000	-	-	-	15,000
23070108 Repl. Tractor and Loader 34002 (2012)	-	-	-	66,000	66,000
23070109 Zero Turn Mowers 15104	45,000	-	-	-	45,000
23070110 Misc Equip 44001	30,000	-	-	-	30,000
23070111 Small Landscape Trailer 72005	-	15,000	-	-	15,000
23070112 Holiday Decorations 2023	24,000	-	-	-	24,000
24070101 LAM Mower 151101,151102	-	360,000	-	-	360,000
24070102 Zero Turn Mower 15101-03,15105-07	-	270,000	-	-	270,000
24070103 Misc Equip 15403,44000,44002-06	-	-	-	129,000	129,000
24070104 Stake Truck 13006 (2012)	-	-	84,000	-	84,000
24070105 Stake Truck 13007 (2012)	-	-	120,000	-	120,000
24070106 Sportsfield Mower 15401,15402,31025	-	183,800	-	-	183,800
24070107 Trailer 112-0,646-4/9,72000/05/09	-	46,000	-	-	46,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Parks Maintenance**
Project Number **LC070100**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
25070101 Stake Truck 16501 (2016)	-	-	-	90,000	90,000
25070102 Front Runner Mowers 17801,17802	-	-	80,000	-	80,000
25070103 Pickup Truck 161201 (2016)	-	-	-	84,000	84,000
26070101 Boom Truck 24007 (2014)	-	-	-	350,000	350,000
26070102 Large Area Mower 171101 (2017)	-	-	-	160,000	160,000
26070103 Tractor 34004 (2006)	-	-	-	75,000	75,000
26070104 Zero Turn Mower 18101 (2018)	-	-	-	45,000	45,000
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
26070108 Zero Turn Mower 18105 (2018)	-	-	-	45,000	45,000
26070109 Wagon 72008 (2011)	-	-	-	30,000	30,000
26070110 Beach Groomer 44011 (2012)	-	-	-	24,000	24,000
27070101 Large Area Mower 191101 (2019)	-	-	-	180,000	180,000
27070102 Stake Truck 18501 (2018)	-	-	-	90,000	90,000
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)	-	-	-	45,000	45,000
27070108 Zero Turn Mower 19101 (2019)	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	-	-	-	35,000	35,000
27070110 Electric Truck 37001 (2012)	-	-	-	35,000	35,000
27070111 Trailer 72006 (2012)	-	-	-	15,000	15,000
27070112 Trailer 72009 (2012)	-	-	-	15,000	15,000
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)	-	-	-	100,000	100,000
28070105 Stake Truck 19502 (2019)	-	-	-	100,000	100,000
28070106 Pickup Truck 191203 (2019)	-	-	-	90,000	90,000
28070107 Pickup Truck 191204 (2019)	-	-	-	90,000	90,000
28070108 Front Runner 20801 (2020)	-	-	-	45,000	45,000
28070109 Front Runner 20802 (2020)	-	-	-	45,000	45,000
28070110 Front Runner 20803 (2020)	-	-	-	45,000	45,000
29070101 Large Area Mower 211101 (2021)	-	-	-	180,000	180,000
29070102 Cargo Van 20601 (2020)	-	-	-	90,000	90,000
29070103 Pickup Truck 201201 (2020)	-	-	-	90,000	90,000
29070104 Chipper 72500 (2014)	-	-	-	75,000	75,000
29070105 Front Runner 21801 (2021)	-	-	-	45,000	45,000
29070106 Front Runner 21802 (2021)	-	-	-	45,000	45,000
29070107 Gator 37002 (2014)	-	-	-	35,000	35,000
29070108 Trailer 72011 (2013)	-	-	-	15,000	15,000
30070101 Large Area Mower 221101 (2022)	-	-	-	180,000	180,000
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)	-	-	-	75,000	75,000
30070106 Gator 1501 (2015)	-	-	-	17,000	17,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Fleet & Equipment Replacement Program - Parks Maintenance**
Project Number **LC070100**

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	Total
Expenditures					
30070107 Rake 151401 (2015)	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	-	-	-	15,000	15,000
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)	-	-	-	75,000	75,000
31070106 Pickup Truck 221208 (2022)	-	-	-	55,000	55,000
31070107 Pickup Truck 221209 (2022)	-	-	-	55,000	55,000
31070108 Gator 1604 (2016)	-	-	-	50,000	50,000
31070109 Tuff Sweeper 1603 (2016)	-	-	-	25,000	25,000
32070101 Chipper 1705 (2017)	-	-	-	65,000	65,000
32070102 Flail Mower 1703 (2017)	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	-	-	-	17,000	17,000
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
Total Expenditures	269,000	874,800	284,000	5,227,000	6,654,800
Financing					
Vehicle/Equipment Replacement Reserve	269,000	874,800	284,000	5,227,000	6,654,800
Total Financing	269,000	874,800	284,000	5,227,000	6,654,800

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23070201 Recreation Pickup 12512 (2013)	-	-	-	60,000	60,000
23070202 Recreation Pickup 12014 (2013)	-	-	-	60,000	60,000
23070204 Repl. Fitness Centres Equip 2023	63,000	-	-	-	63,000
23070205 ACC Floor Machines	60,000	-	-	-	60,000
24070201 Crew Cab Pickup 151201 (2015)	-	-	-	66,000	66,000
24070202 Repl Fitness Centres Equip 2024-2032	-	70,000	78,000	497,000	645,000
28070201 Pickup Truck 191201 (2019)	-	-	-	60,000	60,000
28070202 Pickup Truck 191202 (2019)	-	-	-	60,000	60,000
28070203 Passenger Van 19601 (2019)	-	-	-	60,000	60,000
29070201 Mobile Stage 72013 (2014)	-	-	-	260,000	260,000
29070202 Ice Resurfacers 36004 (2014)	-	-	-	150,000	150,000
29070203 Ice Resurfacers 36003 (2014)	-	-	-	150,000	150,000
30070201 Ice Resurfacers 153601 (2015)	-	-	-	150,000	150,000
Total Expenditures	123,000	70,000	78,000	1,573,000	1,844,000
Financing					
Vehicle/Equipment Replacement Reserve	123,000	70,000	78,000	1,573,000	1,844,000
Total Financing	123,000	70,000	78,000	1,573,000	1,844,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23070301 ACC Replace 5 AHUs Phase II	35,000	350,000	-	-	385,000
23070302 ACC Lighting Retrofit Phase III	-	-	600,000	-	600,000
23070303 ACC Main Lobby Elevator Refurbishment	55,000	-	-	-	55,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	-	150,000	4,550,000	-	4,700,000
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	90,000	500,000	5,150,000	3,880,000	9,620,000
Financing					
Canada Community-Building Fund	35,000	350,000	600,000	280,000	1,265,000
Building Maintenance Reserve	55,000	150,000	1,528,600	3,600,000	5,333,600
Government Grants	-	-	3,021,400	-	3,021,400
Total Financing	90,000	500,000	5,150,000	3,880,000	9,620,000
Annual Operating Costs	-	(3,000)	(20,000)	(7,000)	(30,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23070401 MCC Phase II Roof Repl	100,000	1,000,000	-	-	1,100,000
23070402 MCC Community Room 2 Renovations	100,000	-	-	-	100,000
25070401 MCC Change Room Rehab	-	-	-	1,955,000	1,955,000
30070401 MCC Repl Pool Natatorium Windows	-	-	-	330,000	330,000
Total Expenditures	200,000	1,000,000	-	2,285,000	3,485,000
Financing					
Canada Community-Building Fund	-	-	-	438,000	438,000
Building Maintenance Reserve	200,000	1,000,000	-	1,847,000	3,047,000
Total Financing	200,000	1,000,000	-	2,285,000	3,485,000
Annual Operating Costs	-	-	-	(500)	(500)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
29070501 ARC Lighting Retrofit	-	-	-	170,000	170,000
Total Expenditures	-	-	-	170,000	170,000
Financing					
Canada Community-Building Fund	-	-	-	170,000	170,000
Total Financing	-	-	-	170,000	170,000
Annual Operating Costs	-	-	-	(7,000)	(7,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
25070701 St Andrews CC & Gym Energy Upgrades	-	-	20,000	250,000	270,000
Total Expenditures	-	-	20,000	250,000	270,000
Financing					
Canada Community-Building Fund	-	-	20,000	250,000	270,000
Total Financing	-	-	20,000	250,000	270,000
Annual Operating Costs	-	-	-	(12,000)	(12,000)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23070901 Roof Repl Rotary Park, Hartrick and Quaker	30,000	250,000	-	-	280,000
25070901 Carruthers Marsh Energy Improv	-	-	75,000	-	75,000
26070901 Greenwood Domestic Water Supply	-	-	-	160,000	160,000
26070902 Rotary Park Pavilion Energy Upgrades	-	-	-	150,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	-	-	-	60,000	60,000
27070901 Building Automation System Rehab	-	450,000	-	-	450,000
27070902 Paulynn Domestic Water Supply	-	-	-	300,000	300,000
28070901 Mill Street Com Centre Roof Repl	-	-	-	90,000	90,000
29070901 Hartrick House Deck Rehab	-	-	-	170,000	170,000
31070901 Rotary Park Pavillion Lighting Retrofit	-	-	-	55,000	55,000
Total Expenditures	30,000	700,000	75,000	985,000	1,790,000
Financing					
Building Maintenance Reserve	30,000	700,000	-	720,000	1,450,000
Canada Community-Building Fund	-	-	75,000	265,000	340,000
Total Financing	30,000	700,000	75,000	985,000	1,790,000
Annual Operating Costs	-	-	(2,000)	(5,000)	(7,500)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
24071001 Main Library Repl 3 RTUs	20,000	205,000	-	-	225,000
30071001 Main Library Lighting Retrofit Phase II	-	-	-	95,000	95,000
Total Expenditures	20,000	205,000	-	95,000	320,000
Financing					
Canada Community-Building Fund	20,000	205,000	-	95,000	320,000
Total Financing	20,000	205,000	-	95,000	320,000
Annual Operating Costs	-	(8,000)	-	(3,500)	(11,500)

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Project Name **Facility Rehabilitation Program - St. Francis**
Project Number **LC072000**

Program Description
<p>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.</p> <p>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.</p>

EXPENDITURES / FUNDING					
	2023	2024	2025	2026-2032	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
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23075001 Annie Ped Bridge 1003 Long Term Repair	-	-	200,000	1,678,000	1,878,000
24075001 Audley Ball Park Ped. Bridge 1023	-	52,000	479,000	-	531,000
26075001 Kingston Road Footbridge 113 Rehab	-	-	-	577,000	577,000
26075002 Duffins Creek FB 111-Paulynn Park	-	-	-	345,000	345,000
30075001 Buggy Lane Culvert 2 Replacement	-	-	-	281,000	281,000
Total Expenditures	-	52,000	679,000	2,881,000	3,612,000
Financing					
General Infrastructure Maintenance Reserve	-	52,000	679,000	2,881,000	3,612,000
Total Financing	-	52,000	679,000	2,881,000	3,612,000

TOWN OF AJAX
2023 CAPITAL BUDGET / 2024-2032 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

	2023	2024	2025	2026-2032	Total
Expenditures					
23080001 Engineering Pickup 12517 (2014)	-	-	60,000	-	60,000
24080001 Building Hybrid Car 15301 (2015)	-	-	-	48,000	48,000
24080002 Building Hybrid Car 15302 (2015)	-	-	-	48,000	48,000
24080003 Building Sedan 10013 (2015)	-	-	-	48,000	48,000
24080004 Building Hybrid Car 17301 (2017)	-	-	-	48,000	48,000
24080005 Building Hybrid Car 17302 (2017)	-	-	-	48,000	48,000
24080006 Engineering Hybrid Car 17303 (2017)	-	-	-	48,000	48,000
29080001 Building Hybrid Sedan 22301 (2022)	-	-	-	50,000	50,000
29080002 Building Hybrid Sedan 22302 (2022)	-	-	-	50,000	50,000
29080003 Building Hybrid Sedan 22304 (2022)	-	-	-	50,000	50,000
31080001 Engineering Hybrid Sedan 24303 (2024)	-	-	-	60,000	60,000
31080002 Building Hybrid Sedan 24301 (2024)	-	-	-	60,000	60,000
31080003 Building Hybrid Sedan 24302 (2024)	-	-	-	60,000	60,000
Total Expenditures	-	-	60,000	618,000	678,000
Financing					
Building Approvals Reserve	-	-	-	510,000	510,000
Vehicle/Equipment Replacement Reserve	-	-	60,000	108,000	168,000
Total Financing	-	-	60,000	618,000	678,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

Amended

	2023	2024	2025	2026-2032	Total
Development Reserve (Amended)	1,533,200	2,587,200	1,814,800	19,855,800	25,791,000
Vehicle / Equipment Replacement Reserve (Amended)	5,553,100	5,140,600	3,776,900	23,404,800	37,875,400
Roads Maintenance Reserve	2,137,800	3,600,800	2,395,400	94,615,500	102,749,500
Building Maintenance Reserve	3,050,500	3,657,500	4,935,600	14,334,500	25,978,100
General Infrastructure Maintenance Reserve	1,679,100	1,545,300	2,444,300	15,493,800	21,162,500
Strategic Initiatives Reserve	1,384,200	2,677,700	615,500	1,803,500	6,480,900
Stormwater Maintenance Reserve	1,041,700	1,375,700	1,440,400	9,267,900	13,125,700
Insurance Reserve	219,000	111,000	78,000	360,000	768,000
Canada Community-Building Fund	4,877,100	4,697,600	5,041,100	29,265,800	43,881,600
Building Approvals Reserve	55,000	-	-	590,000	645,000
2018 Development Charges Reserve Fund (Amended)	5,749,200	10,058,400	17,410,200	153,627,800	186,845,600
Parkland Reserve Fund	355,000	75,000	1,323,000	1,735,000	3,488,000
Debt Reduction Reserve (Slots) Community	-	-	-	4,911,600	4,911,600
Community Benefits Charge Fund	36,000	240,000	50,000	1,000,000	1,326,000
Benefit Claims Reserve	1,000,000	-	-	-	1,000,000
Debenture	-	-	-	32,088,400	32,088,400
Recoveries Other Municipalities	-	600,000	22,500	50,000	672,500
External Contributions	-	34,300	413,100	7,713,900	8,161,300
Grants	-	60,000	3,391,600	-	3,451,600
Total Financing (Amended)	28,670,900	36,461,100	45,152,400	410,118,300	520,402,700

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
23090101 Official Plan Review	-	88,400	-	-	88,400
24090101 Lower Duffins Special Policy Area Review	-	-	7,800	-	7,800
24090202 Fire Station Location Study	-	15,000	-	-	15,000
26000901 Incl Zoning Housing Assess Report and OP Amend	-	-	-	90,000	90,000
26090101 Architectural Guideline-High/Med Density Dev	-	-	-	9,200	9,200
26090102 Transportation Demand Mgmt Plan	-	-	-	16,000	16,000
27090101 Comprehensive Zoning By-law Review	-	-	-	98,200	98,200
28090101 2029-2033 Library Master Plan	-	-	-	27,400	27,400
29090102 Official Plan Update	-	-	-	18,000	18,000
29090201 Fire Master Plan Update	-	-	-	40,000	40,000
31090101 Transportation Demand Mgmt Plan	-	-	-	16,000	16,000
TOTAL STUDIES & OTHER INITIATIVES	-	103,400	7,800	314,800	426,000
TOWN BUILDINGS					
23090202 Fire Station 2 Renovations (FMP)	130,000	-	-	-	130,000
24001501 Fire HQ - Outdoor Training Shelter	-	56,000	-	-	56,000
29090401 ARC Phase III - RPMP	-	-	-	3,400,000	3,400,000
32000101 Ops-Exp Heated Storage & New WM System	-	-	-	1,500,000	1,500,000
TOTAL TOWN BUILDINGS	130,000	56,000	-	4,900,000	5,086,000
PARKS & OPEN SPACES					
1029711 Meadows North Neigh Park	65,600	-	-	-	65,600
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	-	13,300	134,300	-	147,600
23090401 Remmer Neighbourhood Park	-	4,300	46,900	-	51,200

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
PARKS & OPEN SPACES (Continued)					
24001901 ACC Basketball Court	-	-	46,700	-	46,700
24002001 ACC Skate Park	-	-	112,700	-	112,700
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	-	4,900	53,000	-	57,900
24090401 Fieldgate Homes Parkette	-	-	5,600	37,400	43,000
24090402 Eagle Woods Parkette	-	-	30,000	-	30,000
24090403 Daste North Parkette	-	31,500	-	-	31,500
24090404 ACC North Field Community Park	-	6,000	313,300	-	319,300
25000601 Arbour Park Retrofit	-	-	-	475,000	475,000
25090401 Woodland Park - Harwood Avenue	-	-	-	20,700	20,700
25090403 Sundial Downtown Park Phase 2	-	-	7,500	63,700	71,200
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	-	-	-	113,500	113,500
28090401 A9 Taunton Parkette	-	-	-	16,900	16,900
28090402 A9 Duffins Parkette	-	-	-	30,700	30,700
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	-	-	-	48,200	48,200
29090311 Duffins Trail - Taunton to 5th Conc.	-	-	-	66,200	66,200
29090402 A9 East Village Parkette	-	-	-	30,900	30,900
29090403 Magnum Opus Community Park	-	-	-	288,800	288,800
29090404 A9 North Neighbourhood Park	-	-	-	88,800	88,800
31090401 Audley Recreation Centre - Skate Trail	-	-	-	102,400	102,400
TOTAL PARKS & OPEN SPACES	65,600	60,000	750,000	1,383,200	2,258,800
VEHICLES & EQUIPMENT					
23002701 Parks Forklift and Trailer	65,000	-	-	-	65,000
23002801 Parks Maintenance Roller and Trailer	95,000	-	-	-	95,000
23002901 Snow Blower Attachment Add'l.	15,000	-	-	-	15,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
23003001 Multi-use Tractor with Implements	400,000	-	-	-	400,000
23003101 Blvd Grounds Maint Equip- pend new staff appr	363,900	-	-	-	363,900
23003901 Develop Engineering Pickup - Add'l (2023)	60,000	-	-	-	60,000
23090201 Fire-2500 Crew Cab Pickup-pend new staff appr	4,600	-	-	-	4,600
23090304 Single Axle Snow Plow	-	-	-	20,000	20,000
23090305 Articulated/Sidewalk Tractor w/Brine/Plow	9,200	-	-	-	9,200
23090322 Brine Truck w/Plow	32,500	-	-	-	32,500
23090501 Library Collection - Growth - 2023	4,000	-	-	-	4,000
24001001 Infrastructure - Pickup (Additional)	-	60,000	-	-	60,000
24090201 Fire - Hybrid Sedan - pending new staff appr	-	2,000	-	-	2,000
25090303 Equipment Trailer - pending new staff approval	-	-	-	700	700
25090402 Pickup Crew Cab - pending new staff approval	-	-	-	4,200	4,200
25090404 Front Runner Mower-pending new staff appr.	-	-	-	2,000	2,000
25090405 Zero Turn Mower - pending new staff approval	-	-	-	2,000	2,000
TOTAL VEHICLES & EQUIPMENT	1,049,200	62,000	-	28,900	1,140,100
ROAD NETWORK					
1028611 Rossland Wide. Westney-Salem	-	-	128,300	2,283,200	2,411,500
1028711 Harwood Wid.Taunton-Woodcock	-	8,100	314,600	-	322,700
1028811 MUT Ravenscrt-Beverton/Paulyn	22,300	-	-	-	22,300
1029011 Rossland Wide Salem/LakeRidge	-	965,200	57,800	2,809,400	3,832,400
23001301 Crossing Upgrades	20,000	-	-	-	20,000
23001501 Bicycle Facilities on Town Roads 2023	39,100	-	-	-	39,100
23003601 Harwood MUP - Falby Ct. to Clover Ridge Dr.	70,900	731,200	-	-	802,100
23090302 Salem Rd MUT - Kerrison Dr to Rossland Rd	96,500	-	-	-	96,500

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

Amended

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
23090303 Hunt St Ext. - Monarch to Westney	-	-	99,200	1,376,300	1,475,500
23090307 Westney Rd MUT - Clements to Harwood	11,000	129,200	-	-	140,200
23090308 Hunt St Cycle Track - Harwood to Monarch	6,600	-	71,500	-	78,100
23090309 Lake Ridge SL (1side) - Bayly/Kingston	-	35,300	-	-	35,300
23090310 Westney Rd MUT - Bayly St to Clements Rd	5,700	67,600	-	-	73,300
23090311 Lake Dwy W Bike Ln-Westney to Harwood	-	6,600	-	-	6,600
23090312 Harwood Bike Lane - Falby to Westney (Amended)	-	-	-	-	-
23090313 Harwood (E Side) MUT - Bayly to Falby	3,700	40,400	-	-	44,100
23090314 Lloydminster,Formosa,Turnerbury Bike Lns	3,600	-	-	-	3,600
23090315 Salem Rd MUT - Chambers to Kingston	2,800	33,500	-	-	36,300
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	-	-	-	29,000	29,000
23090317 Lake Dwy E Bike Ln-Harwood to Mcclarnan	-	1,400	-	-	1,400
23090318 Stannardville Bike Lane - Rossland to Hurst	1,300	-	-	-	1,300
23090319 Hurst Bike Lane - Stannardville to Church	1,000	-	-	-	1,000
23090320 Harwood (W Side) Bike Lane-Bayly to Falby	100	300	-	-	400
23090321 Kingston SL Wicks/Galea	3,800	-	-	-	3,800
24000601 Bicycle Facilities on Town Roads 2024	-	45,200	-	-	45,200
24001601 Crossing Upgrades 2024-2032	-	20,000	20,000	140,000	180,000
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	25,000	12,100	164,500	201,600
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	-	91,300	56,400	1,595,000	1,742,700
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	-	4,900	-	44,400	49,300
24090305 Lake Ridge SL (1side) - Kingston to Rossland	-	-	-	34,900	34,900
24090306 Westney Rd MUT - Kingston to Delaney	-	-	6,400	62,400	68,800
24090307 Westney Rd MUT - Delaney to N of Delaney	-	1,300	14,900	-	16,200
24090308 Kingston Rd MUT - Rotherglen to Westney	-	-	32,300	-	32,300
24090309 Mills Road Bike Ln - Station St to Hunt St	-	1,400	-	-	1,400

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
24090310 Kingston SL Galea to Alexanders Crossing	-	11,000	-	-	11,000
24090311 Kingston SL Lake Ridge Rd Intersection	-	4,200	-	-	4,200
24090312 Kingston MUT-Wicks to Alexanders Crossing	-	67,800	-	-	67,800
24090313 Kingston MUT-Lake Ridge intersection	-	14,900	-	-	14,900
25001201 Bicycle Facilities on Town Roads	-	-	21,200	-	21,200
25090101 Integrated Transportation Master Plan	-	-	45,000	-	45,000
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	-	-	20,400	242,500	262,900
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	-	-	4,900	53,000	57,900
25090305 Rossland Rd Top Asph - Church to Westney	-	-	152,000	-	152,000
26090302 Bayly St. MUT- Westney to Harwood	-	-	-	127,700	127,700
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	-	-	-	94,300	94,300
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	-	-	-	10,600	10,600
27000201 Sherwood E&W Bike Ln-Windsor to Rotherglen	-	-	-	14,100	14,100
27090301 Ravenscroft E Sidewalk Beverton-Taunton	-	-	-	17,200	17,200
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	-	-	-	400	400
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	-	-	-	200	200
28090301 Church St Recons-Hydro Corr to Taunton	-	-	-	891,800	891,800
28090302 Commercial 4-lane Wid.-Hunt to Station	-	-	-	242,400	242,400
29090301 Chambers Drive Bridge Structure-Constr.	-	-	-	377,800	377,800
29090303 Church St Widening-Kingston to Delaney	-	-	-	914,500	914,500
29090304 Chambers Dr Ext-East of Valley to Audley	-	-	-	295,400	295,400
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	266,800	266,800
29090306 Harwood Bike Lane - Station to Bayly	-	-	-	137,300	137,300
29090307 Chambers Dr Ext-Beck to East of Valley	-	-	-	111,400	111,400
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	-	-	-	71,900	71,900
29090309 Taunton Rd MUT-Audley to Lake Ridge	-	-	-	61,300	61,300

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

Amended

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
29090312 Harwood Bike Lane - Kingston to Station	-	-	-	15,000	15,000
30090101 Integrated Transportation Master Plan	-	-	-	45,000	45,000
31000101 Bayly & Shoal Point Improvements - Design	-	-	-	50,000	50,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	-	-	-	13,800	13,800
32090302 Kingston MUT Alexanders Xing to Lake Ridge	-	-	-	57,800	57,800
TOTAL ROAD NETWORK (Amended)	288,400	2,305,800	1,057,000	12,651,300	16,302,500
BRIDGES & CULVERTS					
29090302 Audley Rd N Struct-Williamson to Rossland	-	-	-	465,100	465,100
TOTAL BRIDGES & CULVERTS	-	-	-	465,100	465,100
STORM WATER NETWORK					
23090102 Stormwater Capacity Analysis	-	-	-	62,500	62,500
29090101 Stormwater Capacity Analysis	-	-	-	50,000	50,000
TOTAL STORM WATER NETWORK	-	-	-	112,500	112,500
GRAND TOTAL (Amended)	1,533,200	2,587,200	1,814,800	19,855,800	25,791,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

Amended

VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
TECHNOLOGY					
23003801 Radio System Hardware Upgrade	1,200,000	-	-	-	1,200,000
23010301 JDE Upgrade	50,000	-	-	-	50,000
23010302 Ajax.ca Redesign	-	175,000	-	175,000	350,000
23010303 Hardware Replacement 2023	152,000	-	-	-	152,000
23010305 Email Filter Upgrade	-	25,000	-	25,000	50,000
23010306 OLA Replacement (Amended)	-	75,000	-	-	75,000
24010301 FMW Upgrade	-	50,000	-	50,000	100,000
24010302 Hardware Replacement 2024 - 2032	-	100,000	170,000	1,400,000	1,670,000
24020101 Computer Aided Dispatch (CAD) System Repl	-	600,000	-	-	600,000
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
26010301 Amanda Upgrade	-	-	-	150,000	150,000
26010303 Tax Software Upgrade	-	-	-	100,000	100,000
27010301 Firewall Upgrade	-	-	-	280,000	280,000
28010301 JDE Upgrade	-	-	-	200,000	200,000
28010302 AVL Dashcam Upgrade	-	-	-	50,000	50,000
28010305 OLA Upgrade	-	-	-	75,000	75,000
29000501 Radio System Hardware Replacement	-	-	-	1,200,000	1,200,000
30010301 Repl Dispatch CAD Hardware	-	-	-	50,000	50,000
TOTAL TECHNOLOGY (Amended)	1,402,000	1,025,000	362,000	3,947,000	6,736,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT					
1032411 Pumper Apparatus Unit #P45	1,100,000	-	-	-	1,100,000
23002301 Accommodation Strategy-Workstation Modification	600,000	-	-	-	600,000
23010202 Trades Van Unit #14010 (2014)	-	90,000	-	-	90,000
23010203 Pickup Truck Unit #12516 (2014)	-	-	-	60,000	60,000
23010204 Pickup Truck Unit #12518 (2014)	60,000	-	-	-	60,000
23020102 Aerial Fire Apparatus Unit #A42 (2006)	630,000	1,470,000	-	-	2,100,000
23020103 SCBA Air Pack Update	250,000	-	-	-	250,000
23020104 Repl. Air Monitors	57,500	-	-	-	57,500
23020105 Hybrid Sedan 15303 (2015)	-	-	-	45,600	45,600
23020106 Hybrid Sedan 17304 (2017)	-	-	-	45,600	45,600
23020107 Repl. Fire Hose Tester	17,000	-	-	-	17,000
23020108 Repl. SCBA Cylinders	29,600	-	-	-	29,600
23023001 By-Law Pickup Unit #141201 (2014)	-	-	60,000	-	60,000
23023002 By-Law Pickup Unit #141202 (2015)	-	60,000	-	-	60,000
23030201 Pickup Truck 141203 (2014)	60,000	-	-	-	60,000
23030202 Asphalt Roller Unit #659-1 (2003)	-	-	-	80,000	80,000
23070101 Stake Truck 13010 (2013)	-	-	-	120,000	120,000
23070102 Stake Truck 13009 (2013)	-	-	-	108,000	108,000
23070103 Pickup Truck 12515 (2014)	90,000	-	-	-	90,000
23070104 Water Trailer 868-0 (1987)	35,000	-	-	-	35,000
23070105 Crew Trailer 646-5 (2000)	15,000	-	-	-	15,000
23070106 Crew Trailer 72001 (2005)	15,000	-	-	-	15,000
23070107 Crew Trailer 72004 (2006)	15,000	-	-	-	15,000
23070108 Repl. Tractor and Loader 34002 (2012)	-	-	-	66,000	66,000
23070109 Zero Turn Mowers 15104	45,000	-	-	-	45,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
23070110 Misc Equip 44001	30,000	-	-	-	30,000
23070111 Small Landscape Trailer 72005	-	15,000	-	-	15,000
23070112 Holiday Decorations 2023	24,000	-	-	-	24,000
23070201 Recreation Pickup 12512 (2013)	-	-	-	60,000	60,000
23070202 Recreation Pickup 12014 (2013)	-	-	-	60,000	60,000
23070204 Repl. Fitness Centres Equip 2023	63,000	-	-	-	63,000
23070205 ACC Floor Machines	60,000	-	-	-	60,000
23080001 Engineering Pickup 12517 (2014)	-	-	60,000	-	60,000
24010201 Mtce Van 15601 (2015)	-	84,000	-	-	84,000
24020102 Pumper Apparatus P410 (2007)	-	450,000	1,000,000	-	1,450,000
24020103 Repl. Thermal Imaging Cameras	-	100,000	-	100,000	200,000
24020104 Crew Cab Pickup 15948 (C48) (2015)	-	-	-	90,000	90,000
24020105 Repl. Tech Rope Rescue Equipment	-	20,000	-	52,000	72,000
24020106 Repl. SCBA Cylinders 2024-2032	-	22,200	39,000	157,300	218,500
24023001 By-Law Van 15602 (2015)	-	64,800	-	-	64,800
24023002 By-Law Van 15603 (2016)	-	64,800	-	-	64,800
24030201 Crew Cab 4X4 Sign Truck 13008 (2013)	-	130,000	-	-	130,000
24030202 Crew Cab Pickup 151202 (2015)	-	-	-	84,000	84,000
24030203 Steam Generator 631-1 (1980)	-	25,000	-	-	25,000
24031001 Single Axle Snow Plow 24004 (2009)	-	400,000	-	-	400,000
24070101 LAM Mower 151101,151102	-	360,000	-	-	360,000
24070102 Zero Turn Mower 15101-03,15105-07	-	270,000	-	-	270,000
24070103 Misc Equip 15403,44000,44002-06	-	-	-	129,000	129,000
24070104 Stake Truck 13006 (2012)	-	-	84,000	-	84,000
24070105 Stake Truck 13007 (2012)	-	-	120,000	-	120,000
24070106 Sportsfield Mower 15401,15402,31025	-	183,800	-	-	183,800

TOWN OF AJAX
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FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
24070107 Trailer 112-0,646-4/9,72000/05/09	-	46,000	-	-	46,000
24070201 Crew Cab Pickup 151201 (2015)	-	-	-	66,000	66,000
24070202 Repl Fitness Centres Equip 2024-2032	-	70,000	78,000	497,000	645,000
24080006 Engineering Hybrid Car 17303 (2017)	-	-	-	48,000	48,000
25010201 Pickup Truck Unit #161202 (2016)	-	-	-	84,000	84,000
25020101 Pumper Apparatus Unit P47 (2010)	-	-	450,000	1,000,000	1,450,000
25020102 Repl. Fire Hazard Trailer #395-1 (2002)	-	-	160,000	-	160,000
25020103 Repl. Communications Ergo Desk	-	-	22,500	-	22,500
25020104 Hybrid Sedan Unit #18301 (C413)(2018)	-	-	-	40,000	40,000
25020105 Repl. SCBA Test Equipment (posi check)	-	-	21,400	-	21,400
25023002 By-Law Hybrid Car Unit #16301 (2016)	-	-	-	48,000	48,000
25023003 By-Law Hybrid Car 16302 (2016)	-	-	-	48,000	48,000
25030201 Street Sweeper 151701 (2015)	-	-	390,000	-	390,000
25030202 Grader Unit 693-0 (1999)	-	-	-	312,000	312,000
25030203 Backhoe Unit 34000 (2004)	-	190,000	-	-	190,000
25030204 Trackless Articulated Tractor 35004 (2010)	185,000	-	-	-	185,000
25030205 Trackless Articulated Tractor 35005 (2012)	185,000	-	-	-	185,000
25030206 Trackless Articulated Tractor 35006 (2011)	185,000	-	-	-	185,000
25030207 Forklift 1708 (2000)	-	-	50,000	-	50,000
25031001 Single Axle Snow Plow 24005 (2011)	-	-	400,000	-	400,000
25031002 Single Axle Snow Plow 24006 (2011)	-	-	400,000	-	400,000
25070101 Stake Truck 16501 (2016)	-	-	-	90,000	90,000
25070102 Front Runner Mowers 17801,17802	-	-	80,000	-	80,000
25070103 Pickup Truck 161201 (2016)	-	-	-	84,000	84,000
26010201 Cargo Van 17601 (2017)	-	-	-	84,000	84,000
26010202 Cargo Van 17602 (2017)	-	-	-	84,000	84,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
26010203 RFID Equipment Replacement	-	-	-	541,400	541,400
26020101 Hall Mower 680-6 (2001)	-	-	-	45,000	45,000
26070101 Boom Truck 24007 (2014)	-	-	-	350,000	350,000
26070102 Large Area Mower 171101 (2017)	-	-	-	160,000	160,000
26070103 Tractor 34004 (2006)	-	-	-	75,000	75,000
26070104 Zero Turn Mower 18101 (2018)	-	-	-	45,000	45,000
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
26070108 Zero Turn Mower 18105 (2018)	-	-	-	45,000	45,000
26070109 Wagon 72008 (2011)	-	-	-	30,000	30,000
26070110 Beach Groomer 44011 (2012)	-	-	-	24,000	24,000
27010201 Cargo Van 18601 (2018)	-	-	-	84,000	84,000
27010202 Cargo Van 18602 (2018)	-	-	-	84,000	84,000
27010203 Floor Machine 1707 (2000)	-	-	-	25,000	25,000
27010204 Trailer 72012 (2012)	-	-	-	15,000	15,000
27020101 Repl. Hazmat Equipment	-	-	-	90,000	90,000
27020102 SUV 21341 (2021)	-	-	-	80,000	80,000
27030201 Pickup Truck 181201 (2018)	-	-	-	90,000	90,000
27030202 Pickup Truck 181202 (2018)	-	-	-	90,000	90,000
27030203 Hotbox 72010 (2012)	-	-	-	40,000	40,000
27031001 Combo Snow Plow 24008 (2015)	-	-	-	400,000	400,000
27031002 Sidewalk Tractor 151301 (2015)	-	-	-	80,500	80,500
27031003 Sidewalk Tractor 151302 (2015)	-	-	-	80,500	80,500
27070101 Large Area Mower 191101 (2019)	-	-	-	180,000	180,000
27070102 Stake Truck 18501 (2018)	-	-	-	90,000	90,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
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)	-	-	-	45,000	45,000
27070108 Zero Turn Mower 19101 (2019)	-	-	-	45,000	45,000
27070109 Electric Truck 37000 (2012)	-	-	-	35,000	35,000
27070110 Electric Truck 37001 (2012)	-	-	-	35,000	35,000
27070111 Trailer 72006 (2012)	-	-	-	15,000	15,000
27070112 Trailer 72009 (2012)	-	-	-	15,000	15,000
28020101 Tanker T48 (2013)	-	-	-	1,300,000	1,300,000
28020102 SUV Response 21345 (2021)	-	-	-	100,000	100,000
28020103 Passenger Van 21601 (2021)	-	-	-	60,000	60,000
28020104 Passenger Van 21602 (2021)	-	-	-	60,000	60,000
28020105 Repl. SCBA Air Compressor- Stn 2	-	-	-	40,000	40,000
28030201 Sweeper 161701 (2016)	-	-	-	390,000	390,000
28031001 Combo Snow Plow 15702 (2015)	-	-	-	400,000	400,000
28031002 Combo Snow Plow 16701 (2016)	-	-	-	400,000	400,000
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)	-	-	-	100,000	100,000
28070105 Stake Truck 19502 (2019)	-	-	-	100,000	100,000
28070106 Pickup Truck 191203 (2019)	-	-	-	90,000	90,000
28070107 Pickup Truck 191204 (2019)	-	-	-	90,000	90,000
28070108 Front Runner 20801 (2020)	-	-	-	45,000	45,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
28070109 Front Runner 20802 (2020)	-	-	-	45,000	45,000
28070110 Front Runner 20803 (2020)	-	-	-	45,000	45,000
28070201 Pickup Truck 191201 (2019)	-	-	-	60,000	60,000
28070202 Pickup Truck 191202 (2019)	-	-	-	60,000	60,000
28070203 Passenger Van 19601 (2019)	-	-	-	60,000	60,000
29000401 Repl. Defibrillators	-	-	-	35,000	35,000
29010201 Cargo Van 20602 (2020)	-	-	-	90,000	90,000
29010202 Library Passenger Van 22603 (2022)	-	-	-	50,000	50,000
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)	-	-	-	60,000	60,000
29020105 Hybrid Sedan 22306 (2022)	-	-	-	45,600	45,600
29020106 Repl. SCBA Air Compressor- HQ	-	-	-	40,000	40,000
29030201 Stake Truck 20503 (2020)	-	-	-	100,000	100,000
29030202 Pickup Truck 201202 (2020)	-	-	-	60,000	60,000
29031001 Combo Snow Plow 17701 (2017)	-	-	-	400,000	400,000
29031002 Sidewalk Tractor 171301 (2017)	-	-	-	80,500	80,500
29070101 Large Area Mower 211101 (2021)	-	-	-	180,000	180,000
29070102 Cargo Van 20601 (2020)	-	-	-	90,000	90,000
29070103 Pickup Truck 201201 (2020)	-	-	-	90,000	90,000
29070104 Chipper 72500 (2014)	-	-	-	75,000	75,000
29070105 Front Runner 21801 (2021)	-	-	-	45,000	45,000
29070106 Front Runner 21802 (2021)	-	-	-	45,000	45,000
29070107 Gator 37002 (2014)	-	-	-	35,000	35,000
29070108 Trailer 72011 (2013)	-	-	-	15,000	15,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
29070201 Mobile Stage 72013 (2014)	-	-	-	260,000	260,000
29070202 Ice Resurfacer 36004 (2014)	-	-	-	150,000	150,000
29070203 Ice Resurfacer 36003 (2014)	-	-	-	150,000	150,000
30020101 Repl Fire Fighter Survival Maze Training Prop	-	-	-	80,000	80,000
30020102 Hybrid Sedan 23301 (2023)	-	-	-	45,600	45,600
30020103 Hybrid Sedan 23302 (2023)	-	-	-	45,600	45,600
30020104 Hybrid Sedan 23303 (2023)	-	-	-	45,600	45,600
30020105 Repl. Air Monitors	-	-	-	50,000	50,000
30030201 Loader 33000 (2010)	400,000	-	-	-	400,000
30030202 Sweeper 181701 (2018)	-	-	-	360,000	360,000
30030203 Stake Truck 21501 (2021)	-	-	-	100,000	100,000
30031001 Sidewalk Tractor 181301 (2018)	-	-	-	80,500	80,500
30031002 Sidewalk Tractor 181302 (2018)	-	-	-	80,500	80,500
30070101 Large Area Mower 221101 (2022)	-	-	-	180,000	180,000
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)	-	-	-	75,000	75,000
30070106 Gator 1501 (2015)	-	-	-	17,000	17,000
30070107 Rake 151401 (2015)	-	-	-	17,000	17,000
30070108 Trailer 15201 (2015)	-	-	-	15,000	15,000
30070201 Ice Resurfacer 153601 (2015)	-	-	-	150,000	150,000
31010201 Cargo Van 22601 (2022)	-	-	-	90,000	90,000
31010202 Pickup Truck 221206 (2022)	-	-	-	70,000	70,000
31010203 Pickup Truck 221207 (2022)	-	-	-	70,000	70,000
31020101 Hybrid Sedan 22306 (2022)	-	-	-	50,000	50,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
31020102 Aerial Ladder 17A41 (2016)	-	-	-	1,500,000	1,500,000
31020103 Repl. Vehicle Stabilization Equipment	-	-	-	75,000	75,000
31023001 Pickup Truck 221203 (2022)	-	-	-	70,000	70,000
31023002 Pickup Truck 221204 (2022)	-	-	-	70,000	70,000
31023003 Pickup Truck 221205 (2022)	-	-	-	70,000	70,000
31023004 SUV 22301 (2022)	-	-	-	66,000	66,000
31030201 Hotbox 1601 (2016)	-	-	-	40,000	40,000
31030202 Line Painter 1602 (2016)	-	-	-	30,000	30,000
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)	-	-	-	75,000	75,000
31070106 Pickup Truck 221208 (2022)	-	-	-	55,000	55,000
31070107 Pickup Truck 221209 (2022)	-	-	-	55,000	55,000
31070108 Gator 1604 (2016)	-	-	-	50,000	50,000
31070109 Tuff Sweeper 1603 (2016)	-	-	-	25,000	25,000
31080001 Engineering Hybrid Sedan 24303 (2024)	-	-	-	60,000	60,000
32010201 Repl Trailer Utility 17201 (2017)	-	-	-	30,000	30,000
32031001 Snow Plow 20701 (2020)	-	-	-	400,000	400,000
32070101 Chipper 1705 (2017)	-	-	-	65,000	65,000
32070102 Flail Mower 1703 (2017)	-	-	-	65,000	65,000
32070103 Golf Cart 1701 (2017)	-	-	-	17,000	17,000
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

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

Amended

VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2023	2024	2025	2026 - 2032	Total
TOTAL VEHICLES & EQUIPMENT	4,151,100	4,115,600	3,414,900	19,457,800	31,139,400
GRAND TOTAL (Amended)	5,553,100	5,140,600	3,776,900	23,404,800	37,875,400

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK					
1034411 Traffic Signal Ped Cntdwn Repl	12,500	18,500	6,500	-	37,500
23030007 Pavement Management System Update	51,000	-	-	-	51,000
23030008 Bowers Ct Recons-Brockman Cres to End	48,000	396,900	-	-	444,900
23030010 Crack Sealing-Var Locations	100,000	-	-	-	100,000
23030011 Patching-Var Locations	50,000	-	-	-	50,000
23030101 Hunt St Recon-Monarch to Harwood	142,300	1,608,100	-	-	1,750,400
23030701 Access Ped Sig-Harwood & Chapman	100,000	-	-	-	100,000
23030702 Access Ped Sig-Harwood & Ringer	100,000	-	-	-	100,000
23030703 Traffic Signal Ped Cntdwn Repl	12,500	-	-	-	12,500
23034001 Lake Vista Neigh Buried SL System Repl	793,000	-	-	-	793,000
24030002 Pickering Beach M&O-Beachview to Foord	-	427,300	-	-	427,300
24030003 Pickering Beach M&O-Foord to Emperor	-	281,200	-	-	281,200
24030004 Tipton Cres M&O - Brockman to Tipton	-	251,500	-	-	251,500
24030005 Pavement Management System Update	-	48,000	-	-	48,000
24030006 Hobson M&O-Brockman Cr. to Brockman Cr.	-	43,300	-	-	43,300
24030007 Crack Sealing-Var Locations 2024-2032	-	100,000	100,000	700,000	900,000
24030008 Patching-Var Locations 2024-2032	-	50,000	50,000	350,000	450,000
24030601 Retaining Wall #30 Repl-Finley Ave	-	12,000	115,500	-	127,500
24030701 Access Ped Sig-Harwood&Mandrake	-	100,000	-	-	100,000
24030702 Access Ped Sig-Harwood & Doric/Ontario	-	100,000	-	-	100,000
24030703 Access Ped Signal-Harwood & Kerrison	-	100,000	-	-	100,000
24030704 Traf Sig UPS-Harwood & Hunt	-	13,000	-	-	13,000
24030705 Traf Sig UPS-Harwood & Kings	-	13,000	-	-	13,000
24030706 Traf Sig UPS-Harwood & Falby	-	13,000	-	-	13,000

TOWN OF AJAX
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FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
24030707 Traffic Signal Ped Cntdwn - 2024 - 2025	-	18,500	6,500	-	25,000
25030001 Harwood Ave M&O-Kerrison to Rossland W	-	-	1,150,000	-	1,150,000
25030007 Station St Resurf-Mills Rd to Harwood Ave	-	-	303,800	-	303,800
25030012 Pavement Management System Update	-	-	50,000	-	50,000
25030601 Retaining Wall Repl - Top Street	-	6,500	31,500	-	38,000
25030701 LED Traffic Signal Replacement	-	-	107,000	341,000	448,000
25030702 Access Ped Signal-Church & Delaney	-	-	100,000	-	100,000
25030703 Traf Sig UPS-Harwood & Kerrison Dr.	-	-	13,000	-	13,000
25030704 Traf Sig UPS-Harwood&Station/Achilles	-	-	13,000	-	13,000
25030705 Traf Sig UPS-Harwood&Mandrake/Gardiner	-	-	13,000	-	13,000
25034001 Streetlight Pole Repl -Various Locations	-	-	186,000	-	186,000
25034002 Buried SL System Repl Bolland Pittman Danton	-	-	125,000	425,000	550,000
26030001 Church St N M&O-Meekings to Rossland W	-	-	-	848,000	848,000
26030002 Ashbury M&O - Shoal Point to Audley	-	-	-	501,000	501,000
26030005 Cedar St Resurf - Knapton to Tudor Ave	-	-	-	351,800	351,800
26030006 Dobson Dr Resurf - Angus to Mandrake	-	-	-	330,500	330,500
26030007 Kipling Resur-Lake Dwy W to Lake Dwy W	-	-	-	268,100	268,100
26030008 Fielding Court Resurf - Westney Rd to End	-	-	-	252,400	252,400
26030009 Bird Crescent Resurf - Dobson to Dobson	-	-	-	227,400	227,400
26030012 Warwick Resurf - Ashbury to Lilley	-	-	-	184,700	184,700
26030014 Simpson Rd Resurf-Clements to Emperor	-	-	-	163,500	163,500
26030015 Follett Court Resurf - Simpson Road to End	-	-	-	135,000	135,000
26030016 Hewison Court Resurf - Kingston Rd to End	-	-	-	81,800	81,800
26030017 George Jones St Resurf-Sherwood to Kingston	-	-	-	74,800	74,800
26030018 Pavement Management System Update	-	-	-	54,000	54,000
26030019 Oldfield Court Resurf - Delaney Dr to End	-	-	-	51,200	51,200

TOWN OF AJAX
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FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
26030701 Traf Sig UPS-Harwood&Doric/Ontario	-	-	-	13,000	13,000
26030702 Traf Sig UPS-Harwood & Chapman	-	-	-	13,000	13,000
26030703 Traf Sig UPS-Harwood & Ringer	-	-	-	13,000	13,000
27030002 Pavement Management System Update	-	-	-	51,000	51,000
27030003 Harwood Ave S Resurf-Kings Cr to Bayly St	-	-	-	1,215,100	1,215,100
27030004 Shoal Point Rd Resurf-Ashbury to Duckfield	-	-	-	231,500	231,500
27030005 Mayor Cres Resurf-Range Line to End	-	-	-	374,900	374,900
27030006 Flazington Court Resurf-Mayor Cres to End	-	-	-	74,700	74,700
27030701 Traf Sig UPS-Church & Linc Alex PS	-	-	-	13,000	13,000
27030702 Traf Sig UPS-Harwood & Biggs	-	-	-	13,000	13,000
27030703 Traf Sig UPS-Taunton RR04 & Gillett	-	-	-	13,000	13,000
28030002 Pavement Management System Update	-	-	-	53,000	53,000
28030003 Road Resurfacing Program - Inc. Backlog	-	-	-	32,464,800	32,464,800
28030701 Traf Sig UPS-Harwood & Emperor	-	-	-	13,000	13,000
28030702 Traf Sig UPS-Harwood & Clements	-	-	-	13,000	13,000
28030703 Traf Sig UPS-Taunton RR04&Warner	-	-	-	13,000	13,000
29030001 Road Resurfacing Program	-	-	-	11,853,800	11,853,800
29030002 Pavement Management System Update	-	-	-	57,000	57,000
29030701 Traf Sig UPS-Harwood&Notre Dame CSS	-	-	-	13,000	13,000
29030702 Traf Sig UPS-Church&Lincoln/Randall	-	-	-	13,000	13,000
29030703 Traf Sig UPS-Westney RR31&O'Brien	-	-	-	13,000	13,000
30030001 Road Resurfacing Program	-	-	-	13,064,800	13,064,800
30030002 Pavement Management System Update	-	-	-	54,000	54,000
30030701 Traf Sig UPS-Church & Delaney	-	-	-	13,000	13,000
30030702 Traf Sig UPS-Pick. Beach&Emperor	-	-	-	13,000	13,000
30030703 Traf Sig UPS-Fairall & Dowty Rd.	-	-	-	13,000	13,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
31030001 Pavement Management System Update	-	-	-	56,000	56,000
31030002 Road Resurfacing Program	-	-	-	12,814,000	12,814,000
31030701 Traf Sig UPS-Audley & Williamson	-	-	-	13,000	13,000
31030702 Traf Sig UPS-Church & Rossland	-	-	-	13,000	13,000
32030001 Road Resurfacing Program	-	-	-	16,086,500	16,086,500
32030701 Traf Sig UPS-Salem & Lord	-	-	-	13,000	13,000
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 School	-	-	-	13,000	13,000
TOTAL ROAD NETWORK	1,409,300	3,600,800	2,370,800	94,077,300	101,458,200
BRIDGES & CULVERTS					
23030401 Church St Bridge Repairs - Construction	707,000	-	-	-	707,000
23030402 Municipal Bridge Inspections	21,500	-	-	-	21,500
25030401 Municipal Bridge Inspections	-	-	24,600	-	24,600
26030401 Squire Dr. Culvert Rehab and Extension	-	-	-	440,000	440,000
27030401 Municipal Bridge Inspections	-	-	-	28,500	28,500
29030401 Municipal Bridge Inspections	-	-	-	32,600	32,600
31030401 Municipal Bridge Inspections	-	-	-	37,100	37,100
TOTAL BRIDGES & CULVERTS	728,500	-	24,600	538,200	1,291,300
GRAND TOTAL	2,137,800	3,600,800	2,395,400	94,615,500	102,749,500

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS					
1032111 Fire Station #1 - Roof Repl	350,000	-	-	-	350,000
23000101 Legislated Structural Adequacy Review-Buildings	30,000	-	-	-	30,000
23000301 Demo-Greenwood House/Barn/Flats/Washrm	150,000	-	-	-	150,000
23020002 Fire Station 1 Kitchen Renovation	100,000	-	-	-	100,000
23070303 ACC Main Lobby Elevator Refurbishment	55,000	-	-	-	55,000
23070401 MCC Phase II Roof Repl	100,000	1,000,000	-	-	1,100,000
23070402 MCC Community Room 2 Renovations	100,000	-	-	-	100,000
23070901 Roof Repl Rotary Park, Hartrick and Quaker	30,000	250,000	-	-	280,000
24000301 ACC Rec Master Plan Renovation	-	100,000	3,000,000	-	3,100,000
25000201 Security Upgrades - Service Counter Upgrades	-	-	70,000	-	70,000
25010102 Town Hall Replace Rooftop AHUs	-	-	-	700,000	700,000
25070301 ACC Pad 3&4 Slab & Floor Rehab	-	150,000	1,528,600	-	1,678,600
25070401 MCC Change Room Rehab	-	-	-	1,847,000	1,847,000
26000301 Security Upgrades - Access Control Upgrades	-	-	-	300,000	300,000
26070901 Greenwood Domestic Water Supply	-	-	-	160,000	160,000
27000101 Security Upgrades-Intrusion System Upgrades	-	-	-	350,000	350,000
27070901 Building Automation System Rehab	-	450,000	-	-	450,000
27070902 Paulynn Domestic Water Supply	-	-	-	300,000	300,000
28070301 ACC Commodore Rm Kitchen Repl.	-	-	-	150,000	150,000
28070303 ACC Pad 3 & 4 Elevator Installation	-	-	-	550,000	550,000
28070901 Mill Street Com Centre Roof Repl	-	-	-	90,000	90,000
29010101 Town Hall Roof Replacement Phase II	-	-	-	550,000	550,000
29070901 Hartrick House Deck Rehab	-	-	-	170,000	170,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS (Continued)					
30070301 ACC Roof Replacement Phase II	-	-	-	2,900,000	2,900,000
TOTAL TOWN BUILDINGS	915,000	1,950,000	4,598,600	8,067,000	15,530,600
PARKING LOTS					
23010101 Town Hall Service & Parking Lot Rehab	755,000	-	-	-	755,000
23033001 MCC East & South Parking Lot Recon	118,500	1,037,500	-	-	1,156,000
24033001 Lakeside CC Parking Lot Reconstruction	22,000	407,000	-	-	429,000
24033003 Firehall #2 Parking Lot Reconstruction	-	15,000	297,000	-	312,000
25033001 ACC West Arena Resurfacing	-	-	-	815,000	815,000
26033001 ACC North Parking Lot & Building Dwy Resurf	-	-	40,000	795,000	835,000
26033002 Fire HQ Parking Lot & Driveway M&O	-	-	-	832,000	832,000
26033003 Firehall 1 (Westney) Front/Rear Driveway	-	-	-	85,700	85,700
27033001 Operations Main Parking Lot & Yard M&O	-	-	-	2,254,500	2,254,500
27033002 Firehall 1 Main Parking Lot Resurfacing	-	-	-	177,500	177,500
28033002 ARC Ctr/W Lots N/S/W Dwy M&O	-	-	-	1,228,500	1,228,500
29033002 Kinsmen Heritage Main Parking Lot (Resurf)	-	-	-	79,300	79,300
TOTAL PARKING LOTS	895,500	1,459,500	337,000	6,267,500	8,959,500
VEHICLES & EQUIPMENT					
23000201 Security Upgrades - Video Surveillance Systems	160,000	248,000	-	-	408,000
23002301 Accommodation Strategy-Workstation Modification	1,080,000	-	-	-	1,080,000
TOTAL VEHICLES & EQUIPMENT	1,240,000	248,000	-	-	1,488,000
GRAND TOTAL	3,050,500	3,657,500	4,935,600	14,334,500	25,978,100

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
PARKING LOTS					
23010101 Town Hall Service & Parking Lot Rehab	547,000	-	-	-	547,000
23033002 Hermitage Upper Lot at Griffiths Resurf	-	16,000	322,500	-	338,500
25033002 Veterans Point Parking Lot Mill & Overlay	-	-	74,000	-	74,000
28033001 Sportplex Handicap Parking Lot M&O	-	-	-	35,000	35,000
29033001 Millers Creek Parking Lot Resurfacing	-	-	-	170,000	170,000
30033001 Rotary Park Main Parking Lot N/S Dwy M&O	-	-	-	453,000	453,000
TOTAL PARKING LOTS	547,000	16,000	396,500	658,000	1,617,500
PARKS & OPEN SPACES					
1036111 Trail Recon-Hermitage Park	270,600	-	-	-	270,600
1036311 Millers Creek Trail (MCC) Rec	456,500	-	-	-	456,500
23070002 St. Catherine of Siena Park Retrofit	5,000	420,000	-	-	425,000
23070003 Lord Elgin Park - Park Retrofit	-	335,000	-	-	335,000
23070004 Artificial Turf Fence Replacement	140,000	-	-	-	140,000
23070005 Exeter Park - Park Retrofit	50,000	400,000	-	-	450,000
23070009 Cedar Park Batting Cage	170,000	-	-	-	170,000
24070001 Harwood North Park - Park Retrofit	-	-	-	285,000	285,000
24070002 Audley Ballpark-Baseball Diamond Fence Repl	-	210,000	-	-	210,000
24070003 Duffins South Trail Reconstruction	-	2,300	281,500	-	283,800
25000601 Arbour Park Retrofit	-	-	-	95,000	95,000
25070001 Hermitage West Park Playground Repl	-	10,000	290,000	-	300,000
25070002 Veteran's Point Monument Repairs	-	50,000	200,000	-	250,000
25070003 Greenwood Trail Reconstruction	-	-	2,300	881,300	883,600
26070001 MCC Skatepark Replacement	-	-	65,000	815,000	880,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
PARKS & OPEN SPACES (Continued)					
26070002 Westney Heights Park - Park Retrofit	-	-	10,000	620,000	630,000
26075002 Duffins Creek FB 111-Paulynn Park	-	-	-	345,000	345,000
27070001 Millers Creek East Park - Park Retrofit	-	-	-	460,000	460,000
27070002 Applecroft Playground Replacement	-	-	-	260,000	260,000
27070003 Village Greenbelt Tr Recon Westney-Jacwin	-	-	-	240,000	240,000
27070004 MCC Splashpad Replacement	-	-	-	1,030,000	1,030,000
27070005 Forest Ridge Park Retrofit	-	-	-	255,000	255,000
28070001 Millers Creek West Playground Replacement	-	-	-	530,000	530,000
28070002 Waterfront Trail Recon - Shoal Point Rd	-	-	-	280,100	280,100
28070004 Love Park - Park Retrofit	-	-	-	305,000	305,000
28070005 Waterfront Trail Recons - Carruthers Creek	-	-	-	142,500	142,500
28070006 Taunton Trail Recon Gillett to Warner	-	-	-	110,400	110,400
28070007 Nottingham Park Retrofit	-	-	-	490,000	490,000
28070008 Fishlock Park Retrofit	-	-	-	300,000	300,000
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 Ped Br	-	-	-	69,500	69,500
29070004 Carruthers Creek Trail Reconstruction	-	-	-	21,800	21,800
29070005 Greenwood Playground Replacement	-	-	-	225,000	225,000
29070006 Lester Pearson Park Retrofit	-	-	-	325,000	325,000
30070001 Cedar Park Retrofit	-	-	-	3,000	3,000
30070002 Paulynn Park Playground Replacement	-	-	-	260,000	260,000
31070001 Sportsplex Playground Retrofit	-	10,000	480,000	-	490,000
31070002 Audley Tr Recon-Range Rd SW Pond Block	-	-	-	188,200	188,200
31070003 Imagination Pk Tr Recon-Williamson Dr E	-	-	-	71,000	71,000
31070004 Lakeside Greenbelt Trail Reconstruction	-	-	-	57,400	57,400

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

GENERAL INFRASTRUCTURE MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
PARKS & OPEN SPACES (Continued)					
31070005 Taunton Tr Recon-Warner to Littler Lane Pkette	-	-	-	68,800	68,800
31070006 Waterfront Trail Reconstruction (Lear St)	-	-	-	99,200	99,200
31070007 Waterfront Trail Recon Veterans Pt Pkg Lot	-	-	-	16,600	16,600
31070009 Duffins Trail - Annandale Lands	-	-	-	1,550,000	1,550,000
TOTAL PARKS & OPEN SPACES	1,092,100	1,437,300	1,328,800	12,259,800	16,118,000
VEHICLES & EQUIPMENT					
23070008 Parks Two Stream Waste/Recycl	40,000	-	-	-	40,000
24070004 Parks Two Stream Waste/Recycl 24-26	-	40,000	40,000	40,000	120,000
TOTAL VEHICLES & EQUIPMENT	40,000	40,000	40,000	40,000	160,000
BRIDGES & CULVERTS					
23075001 Annie Ped Bridge 1003 Long Term Repair	-	-	200,000	1,678,000	1,878,000
24075001 Audley Ball Park Ped. Bridge 1023	-	52,000	479,000	-	531,000
26075001 Kingston Road Footbridge 113 Rehab	-	-	-	577,000	577,000
30075001 Bugey Lane Culvert 2 Replacement	-	-	-	281,000	281,000
TOTAL BRIDGES & CULVERTS	-	52,000	679,000	2,536,000	3,267,000
GRAND TOTAL	1,679,100	1,545,300	2,444,300	15,493,800	21,162,500

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
23001601 Fire Underwriters Survey	-	40,000	-	-	40,000
23002101 Records & Information Management Strategy	75,000	-	-	-	75,000
23002501 Irrigation System Audit	20,000	-	-	-	20,000
23002601 Wayfinding Strategy Impl 2023	10,500	-	-	-	10,500
24000501 Waterfront Management Plan	-	150,000	-	-	150,000
24000701 Traffic Calming Warrant Update 2025	-	40,000	-	-	40,000
24000801 Community Risk Assessment	-	75,000	-	-	75,000
24001301 Wayfinding Strategy Impl 2024-2032	-	10,500	10,500	73,500	94,500
25000401 Economic Development Strategy Update	-	-	85,000	-	85,000
25000901 IT Strategic Plan Update	-	-	100,000	-	100,000
25001001 Ajax Climate Risk & Resiliency Plan Update	-	-	50,000	-	50,000
25001401 District Energy Feasibility Study	-	-	120,000	-	120,000
26000101 Development Approval Appl Process Update	-	-	-	40,000	40,000
26000401 Ajax Wall of Fame	-	-	-	150,000	150,000
26000601 GIS Strategic Plan	-	-	-	180,000	180,000
26001001 Resident Eng&Satisf. Survey	-	-	-	65,000	65,000
28000101 Pickering Village Parking Study	-	-	-	50,000	50,000
28000201 Fire Underwriters Survey	-	-	-	40,000	40,000
29000101 Traffic Calming Warrant Update	-	-	-	40,000	40,000
29000201 Community Risk Assessment	-	-	-	75,000	75,000
29000301 Neighbourhood One Heritage Conserv District	-	-	-	50,000	50,000
30000101 Ajax Climate Risk & Resiliency Plan Update	-	-	-	50,000	50,000
30000201 Economic Development Strategy Update	-	-	-	85,000	85,000
30000301 IT Strategic Plan Update	-	-	-	100,000	100,000
30000401 Resident Eng&Satisf. Survey	-	-	-	65,000	65,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES (Continued)					
32000301 Development Approval Appl Process Update	-	-	-	40,000	40,000
TOTAL STUDIES & OTHER INITIATIVES	105,500	315,500	365,500	1,103,500	1,890,000
TECHNOLOGY					
23001801 Human Resource Mgmt System (HRMS)	1,098,700	1,281,200	-	-	2,379,900
23001901 GIS ETL (Extract, Transform and Load) Solution	30,000	-	-	-	30,000
23002401 Disaster Recovery as a Service Solution	30,000	-	-	-	30,000
24001101 Customer Relationship Management (CRM)	-	1,000,000	-	-	1,000,000
25001301 MS Teams Phone	-	-	150,000	-	150,000
TOTAL TECHNOLOGY	1,158,700	2,281,200	150,000	-	3,589,900
TOWN BUILDINGS					
23000401 Rotary Park Pavilion - Feasibility Study	60,000	-	-	-	60,000
25000301 St. Andrews Feasibility Study - RPMP	60,000	-	-	-	60,000
TOTAL TOWN BUILDINGS	120,000	-	-	-	120,000
VEHICLES & EQUIPMENT					
23000701 Bike Counters	-	81,000	-	-	81,000
TOTAL VEHICLES & EQUIPMENT	-	81,000	-	-	81,000
ROAD NETWORK					
24001401 Traffic Calming on Town Roads 2025-2032	-	-	100,000	700,000	800,000
TOTAL ROAD NETWORK	-	-	100,000	700,000	800,000
GRAND TOTAL	1,384,200	2,677,700	615,500	1,803,500	6,480,900

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STORM WATER MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
23004001 Stormwater Master Plan	250,000	-	-	-	250,000
28000501 Stormwater Master Plan	-	-	-	250,000	250,000
30041005 SWM Pond Condition Assessment	-	-	-	163,500	163,500
TOTAL STUDIES & OTHER INITIATIVES	250,000	-	-	413,500	663,500
STORM WATER NETWORK					
23041001 SWM Pond 19 Rehab (Carruthers Ph 2)	400,000	-	-	-	400,000
23041002 Stormwater Network Inspection	75,000	-	-	-	75,000
23041003 Stormwater Maintenance	100,000	-	-	-	100,000
24041001 SWM Pond 26 Lakeside Ph 1 Rehab	-	250,000	-	-	250,000
24041002 Stormwater Network Inspection 2024-2032	-	75,000	75,000	525,000	675,000
24041003 Stormwater Maintenance 2024-2032	-	100,000	100,000	700,000	900,000
24041004 SWM Pond 33 Rehab (Hampstock Ph2b)	-	285,000	-	-	285,000
24041005 SWM Pond 50 Rehab (Lakeside Ph3)	-	115,000	-	-	115,000
25000801 Shoal Point SWM Water Quality Control Retro	-	-	225,000	-	225,000
25041001 Stormwater Pond Condition Assessment	-	163,500	-	-	163,500
25041002 SWM Pond 18 Rehab (Carruthers Ph1)	-	110,000	-	-	110,000
25041003 SWM Pond 25 Rehab (Pickering Beach)	-	-	345,000	-	345,000
25041004 SWM Pond 28 Rehab (Shivitz)	-	-	350,000	-	350,000
26000501 Barbour SWM Water Quality Control Retro	-	-	-	260,000	260,000
26041001 SWM Pond 30 Rehab (Rose Petal)	-	-	145,200	-	145,200
26041003 SWM Pond 6 Rehab (Dannovilla Park)	-	-	-	75,000	75,000
26041004 SWM Pond 20 Rehab(Grove)	-	-	-	425,000	425,000
26041005 SWM Pond 27 Rehab	-	-	-	135,000	135,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STORM WATER MAINTENANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
STORM WATER NETWORK (Continued)					
27041001 SWM Pond 29 Rehab (Landwin)	-	-	200,200	-	200,200
27041002 SWM Pond 31 Rehab (Hampstock Ph1)	-	-	-	515,000	515,000
27041003 SWM Pond 32 Rehab (Hamstock Ph2a)	-	-	-	350,000	350,000
27041004 SWM Pond 34 Rehab (Imagination Ph1)	-	-	-	525,000	525,000
28041001 SWM Pond 17 Rehab (Nottingham South)	-	277,200	-	-	277,200
28041002 SWM Pond 15 Rehab (Christopher Robins)	-	-	-	325,000	325,000
28041003 SWM Pond 24 Rehab (Blue Maple Holdings)	-	-	-	40,000	40,000
28041004 SWM Pond 59 Rehab (Spiers)	-	-	-	250,000	250,000
29041001 SWM Pond 7 Rehab (Danovilla South)	216,700	-	-	-	216,700
29041002 SWM Pond 35 Rehab (Starstoke)	-	-	-	325,000	325,000
29041003 SWM Pond 39 Rehab (Guinness)	-	-	-	525,000	525,000
30041001 SWM Pond 23 Rehab (Pickering Plains)	-	-	-	266,000	266,000
30041002 SWM Pond 22 Rehab (Sportsplex)	-	-	-	315,000	315,000
30041003 SWM Pond 41 Rehab (Lexington Ph1)	-	-	-	650,000	650,000
30041004 SWM Pond 45 Rehab (Carruthers forest Ph1)	-	-	-	85,000	85,000
31041001 Riverside SWM Ponds Rehab	-	-	-	1,313,400	1,313,400
32041001 SWM Pond 42 Rehab (Runnymede Westney)	-	-	-	515,000	515,000
32041002 SWM Pond 50 Rehab (Lakeside Ph3)	-	-	-	275,000	275,000
32041003 SWM Pond 52 Rehab (Kerrison Wetland)	-	-	-	75,000	75,000
32041004 SWM Pond 58 Rehab (Duffins Village)	-	-	-	385,000	385,000
TOTAL STORM WATER NETWORK	791,700	1,375,700	1,440,400	8,854,400	12,462,200
GRAND TOTAL	1,041,700	1,375,700	1,440,400	9,267,900	13,125,700

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
INSURANCE RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
26000801 Information Governance and Security Strategy	-	-	-	200,000	200,000
26010304 Disaster Recov/Business Continuity Plan Update	-	-	-	40,000	40,000
TOTAL STUDIES & OTHER INITIATIVES	-	-	-	240,000	240,000
TECHNOLOGY					
26010302 Anti Virus (EDR) Software Upgrade	-	-	-	120,000	120,000
TOTAL TECHNOLOGY	-	-	-	120,000	120,000
VEHICLES & EQUIPMENT					
23000201 Security Upgrades - Video Surveillance Systems	219,000	111,000	78,000	-	408,000
TOTAL VEHICLES & EQUIPMENT	219,000	111,000	78,000	-	408,000
GRAND TOTAL	219,000	111,000	78,000	360,000	768,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
23002001 Energy Conservation Demand Mgmt Plan	75,000	-	-	-	75,000
23003501 Green Fleet Strategy	125,000	-	-	-	125,000
28000401 Energy Conservation Demand Mgmt Plan	-	-	-	75,000	75,000
TOTAL STUDIES & OTHER INITIATIVES	200,000	-	-	75,000	275,000
TOWN BUILDINGS					
23070301 ACC Replace 5 AHUs Phase II	35,000	350,000	-	-	385,000
23070302 ACC Lighting Retrofit Phase III	-	-	600,000	-	600,000
24010101 Town Hall Lighting Retrofit	-	35,000	350,000	-	385,000
24020001 Fire HQ - Lighting Retrofit	-	20,000	240,000	-	260,000
24071001 Main Library Repl 3 RTUs	20,000	205,000	-	-	225,000
25020001 Fire Station 1 - Lighting Retrofit	-	-	20,000	200,000	220,000
25070401 MCC Change Room Rehab	-	-	-	108,000	108,000
25070701 St Andrews CC & Gym Energy Upgrades	-	-	20,000	250,000	270,000
25070901 Carruthers Marsh Energy Improv	-	-	75,000	-	75,000
26010101 Town Hall Energy Upgrades	-	-	-	175,000	175,000
26070902 Rotary Park Pavilion Energy Upgrades	-	-	-	150,000	150,000
26070903 Greenwood Pavilion Lighting Retrofit	-	-	-	60,000	60,000
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
27070301 ACC Repl Unit Heaters Pad 3 & 4	-	-	-	170,000	170,000
28000301 St. Francis-Add Occup Sensor to AHU Fans	-	-	-	45,000	45,000
28070302 ACC Demand Control Ventilation	-	-	-	110,000	110,000
28072001 St. Francis Centre Lighting Retrofit	-	-	-	60,000	60,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS (Continued)					
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
29070501 ARC Lighting Retrofit	-	-	-	170,000	170,000
30010401 Operations Centre LED Lighting Retrofit	-	-	-	250,000	250,000
30010402 Operations Centre Boiler Retrofit	-	-	-	145,000	145,000
30070401 MCC Repl Pool Natatorium Windows	-	-	-	330,000	330,000
30071001 Main Library Lighting Retrofit Phase II	-	-	-	95,000	95,000
31000201 Operation Centre - Curtain Wall Upgrades	-	-	-	450,000	450,000
31070901 Rotary Park Pavillion Lighting Retrofit	-	-	-	55,000	55,000
TOTAL TOWN BUILDINGS	55,000	610,000	1,305,000	3,143,000	5,113,000
PARKS & OPEN SPACES					
23030601 Acoustic Barrier/Ent Feat Cond Asses Update	105,000	-	-	-	105,000
23070001 Harwood Ave S Soccer Field Lighting Impr.	450,000	-	-	-	450,000
23070002 St. Catherine of Siena Park Retrofit	25,000	205,000	-	-	230,000
23070005 Exeter Park - Park Retrofit	50,000	400,000	-	-	450,000
26070003 Upchurch Parkette New Walkway Lighting	-	-	-	75,000	75,000
26070004 Delaney to Barrett New Walkway Lighting	-	-	-	81,500	81,500
26070005 Porte Rd Tr to Kings Cres Walkway Light	-	-	-	185,000	185,000
TOTAL PARKS & OPEN SPACES	630,000	605,000	-	341,500	1,576,500
ROAD NETWORK					
1034211 Dowty Rd Rec-Hunt/Thompson	-	1,104,700	-	-	1,104,700
23030001 Delaney Dr Resurf-Church to Ravencroft	870,200	-	-	-	870,200
23030002 Ritchie Ave Resurf-Westney S to Kingston	866,600	-	-	-	866,600

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
23030003 Farrow Cr Resurf-Parkes DrW to Parkes DrE	443,800	-	-	-	443,800
23030004 Fitzgerald Dr Resurf-Varley Dr to Parkes Dr	356,000	-	-	-	356,000
23030005 Varley Dr Resurf-Parkes to Lake Driveway	288,300	-	-	-	288,300
23030006 Rideout St Resurf-Exeter Rd to Kings Cres	176,200	-	-	-	176,200
23030009 Brockman Cres Resurf-Delaney to Delaney	-	489,900	-	-	489,900
23034002 Southwood Ph2 Neigh SL Improvements	571,000	-	-	-	571,000
24030001 Harwood S Resurf-Clements W to Bayly E	-	1,682,000	-	-	1,682,000
24034001 Midtown Neigh SL Improv Ph1	-	206,000	830,000	-	1,036,000
25030002 Large Cres Resurf - Pearce Dr to Pearce Dr	-	-	668,100	-	668,100
25030003 Mullen Dr Resurf - Latimer St to Latimer St	-	-	432,100	-	432,100
25030004 Dakin Dr Resurf - Large Cres to Large Cres	-	-	334,000	-	334,000
25030005 Burningham Cres Resurf - Lincoln to Lincoln	-	-	315,900	-	315,900
25030006 Linton Ave Resurf-Kearney to Old Kingston	-	-	307,500	-	307,500
25030008 Windsor Dr Resurf-Old Kingston to Kearney	-	-	224,700	-	224,700
25030009 Sherwood Rd Resurf-Windsor to Church	-	-	212,200	-	212,200
25030010 Cameron St Resurf - Elizabeth to Windsor	-	-	172,700	-	172,700
25030011 Dingley Ct Resurf - Lincoln St to End	-	-	103,000	-	103,000
25030013 Latimer St Resurf - Mullen Dr to Large Cres	-	-	56,900	-	56,900
25030103 Chisholm Ct Reconstruction-Finley to End	-	-	79,000	893,600	972,600
26030003 Mandrake St Resurf - Doric to Salem	-	-	-	500,100	500,100
26030004 Humphrey Dr Resurf-Lake Dwy W to Hilling	-	-	-	418,700	418,700
26030010 Walker Resurf-Lake Dwy W to Lake Dwy W	-	-	-	208,600	208,600
26030011 Hilling Resurf-Lake Dwy W to Humphrey	-	-	-	188,400	188,400
26030013 Vale Resurf-Lake Dwy W to Lake Dwy W	-	-	-	171,000	171,000
26030102 Salem Rd Recon Des. (Taunton to Conc. 5)	-	-	-	264,000	264,000
26030103 Michealman Rd Recon-Croker Dr to Bayly E	-	-	-	396,100	396,100

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
CANADA COMMUNITY-BUILDING FUND

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
26034001 Midtown Ph2 Neigh Streetlight Improv	-	-	-	830,000	830,000
27030101 Salem Rd N Recon-Taunton to Buggey Lane	-	-	-	2,516,100	2,516,100
27030104 Sherwood Recon-W of Prudence to Rotherglen	-	-	-	617,300	617,300
27030105 Prudence Rd Recon-End to Sherwood Rd E	-	-	-	44,300	44,300
27030106 Pinoak Rd Recon-Sherwood Rd E to End	-	-	-	307,500	307,500
28030003 Road Resurfacing Program - Inc. Backlog	-	-	-	3,960,100	3,960,100
29030001 Road Resurfacing Program	-	-	-	3,960,700	3,960,700
30030001 Road Resurfacing Program	-	-	-	3,885,600	3,885,600
31030002 Road Resurfacing Program	-	-	-	3,285,600	3,285,600
32030001 Road Resurfacing Program	-	-	-	3,258,600	3,258,600
TOTAL ROAD NETWORK	3,572,100	3,482,600	3,736,100	25,706,300	36,497,100
STORM WATER NETWORK					
23001401 Waterfront Rain Garden - Construction	420,000	-	-	-	420,000
TOTAL STORM WATER NETWORK	420,000	-	-	-	420,000
GRAND TOTAL	4,877,100	4,697,600	5,041,100	29,265,800	43,881,600

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING APPROVALS RESERVE

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
26000101 Development Approval Appl Process Update	-	-	-	40,000	40,000
32000301 Development Approval Appl Process Update	-	-	-	40,000	40,000
TOTAL STUDIES & OTHER INITIATIVES	-	-	-	80,000	80,000
VEHICLES & EQUIPMENT					
23003301 Building Approvals SUV - Additional (2023)	55,000	-	-	-	55,000
24080001 Building Hybrid Car 15301 (2015)	-	-	-	48,000	48,000
24080002 Building Hybrid Car 15302 (2015)	-	-	-	48,000	48,000
24080003 Building Sedan 10013 (2015)	-	-	-	48,000	48,000
24080004 Building Hybrid Car 17301 (2017)	-	-	-	48,000	48,000
24080005 Building Hybrid Car 17302 (2017)	-	-	-	48,000	48,000
29080001 Building Hybrid Sedan 22301 (2022)	-	-	-	50,000	50,000
29080002 Building Hybrid Sedan 22302 (2022)	-	-	-	50,000	50,000
29080003 Building Hybrid Sedan 22304 (2022)	-	-	-	50,000	50,000
31080002 Building Hybrid Sedan 24301 (2024)	-	-	-	60,000	60,000
31080003 Building Hybrid Sedan 24302 (2024)	-	-	-	60,000	60,000
TOTAL VEHICLES & EQUIPMENT	55,000	-	-	510,000	565,000
GRAND TOTAL	55,000	-	-	590,000	645,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2018 DEVELOPMENT CHARGE RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
23090101 Official Plan Review	-	397,600	-	-	397,600
24090101 Lower Duffins Special Policy Area Review	-	-	70,000	-	70,000
24090202 Fire Station Location Study	-	60,000	-	-	60,000
26090101 Architectural Guideline-High/Med Density Dev	-	-	-	82,600	82,600
26090102 Transportation Demand Mgmt Plan	-	-	-	64,000	64,000
27090101 Comprehensive Zoning By-law Review	-	-	-	80,300	80,300
27090102 Development Charge Background Study	-	-	-	115,000	115,000
28090101 2029-2033 Library Master Plan	-	-	-	109,600	109,600
29090102 Official Plan Update	-	-	-	72,000	72,000
29090201 Fire Master Plan Update	-	-	-	160,000	160,000
31090101 Transportation Demand Mgmt Plan	-	-	-	64,000	64,000
32090101 Development Charge Background Study	-	-	-	115,000	115,000
TOTAL STUDIES & OTHER INITIATIVES	-	457,600	70,000	862,500	1,390,100
TOWN BUILDINGS					
23090202 Fire Station 2 Renovations (FMP)	2,470,000	-	-	-	2,470,000
29090401 ARC Phase III - RPMP	-	-	-	30,600,000	30,600,000
TOTAL TOWN BUILDINGS	2,470,000	-	-	30,600,000	33,070,000
PARKS & OPEN SPACES					
1029711 Meadows North Neigh Park	809,000	-	-	-	809,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	-	164,100	1,354,300	-	1,518,400
23090401 Remmer Neighbourhood Park	-	52,600	578,500	-	631,100
24090304 Carruthers Trail - Greenhalf Dr./Marjoram Dr.	-	60,100	657,000	-	717,100

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2018 DEVELOPMENT CHARGE RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
PARKS & OPEN SPACES (Continued)					
24090401 Fieldgate Homes Parkette	-	-	69,400	462,600	532,000
24090402 Eagle Woods Parkette	-	-	370,000	-	370,000
24090403 Daste North Parkette	-	388,500	-	-	388,500
24090404 ACC North Field Community Park	-	54,000	2,820,000	-	2,874,000
25090401 Woodland Park - Harwood Avenue	-	-	-	194,300	194,300
25090403 Sundial Downtown Park Phase 2	-	-	92,500	786,300	878,800
26090301 Duffins Tr-Paulynn to Westney (Meadoway Tr)	-	-	-	1,396,500	1,396,500
28090401 A9 Taunton Parkette	-	-	-	209,100	209,100
28090402 A9 Duffins Parkette	-	-	-	379,300	379,300
29090310 Carruthers Trail - Shoal Pt/Mayor Cres.	-	-	-	591,800	591,800
29090311 Duffins Trail - Taunton to 5th Conc.	-	-	-	813,800	813,800
29090402 A9 East Village Parkette	-	-	-	379,100	379,100
29090403 Magnum Opus Community Park	-	-	-	3,561,200	3,561,200
29090404 A9 North Neighbourhood Park	-	-	-	1,096,200	1,096,200
31090401 Audley Recreation Centre - Skate Trail	-	-	-	1,177,600	1,177,600
TOTAL PARKS & OPEN SPACES	809,000	719,300	5,941,700	11,047,800	18,517,800
VEHICLES & EQUIPMENT					
23090201 Fire-2500 Crew Cab Pickup-pend new staff appr	85,400	-	-	-	85,400
23090304 Single Axle Snow Plow	-	-	-	380,000	380,000
23090305 Articulated/Sidewalk Tractor w/Brine/Plow	175,800	-	-	-	175,800
23090322 Brine Truck w/Plow	617,500	-	-	-	617,500
23090501 Library Collection - Growth - 2023	75,000	-	-	-	75,000
24090201 Fire - Hybrid Sedan - pending new staff appr	-	38,000	-	-	38,000
25090303 Equipment Trailer - pending new staff approval	-	-	-	14,300	14,300

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

Amended

2018 DEVELOPMENT CHARGE RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
VEHICLES & EQUIPMENT (Continued)					
25090402 Pickup Crew Cab - pending new staff approval	-	-	-	79,800	79,800
25090404 Front Runner Mower-pending new staff appr.	-	-	-	38,000	38,000
25090405 Zero Turn Mower - pending new staff approval	-	-	-	38,000	38,000
TOTAL VEHICLES & EQUIPMENT	953,700	38,000	-	550,100	1,541,800
ROAD NETWORK					
1028611 Rossland Wide. Westney-Salem	-	-	449,500	9,132,600	9,582,100
1028711 Harwood Wid.Taunton-Woodcock	-	154,500	5,865,200	-	6,019,700
1028811 MUT Ravenscft-Beverton/Paulyn	200,500	-	-	-	200,500
1029011 Rossland Wide Salem/LakeRidge	-	3,421,900	204,800	9,960,500	13,587,200
23090302 Salem Rd MUT - Kerrison Dr to Rossland Rd	868,700	-	-	-	868,700
23090303 Hunt St Ext. - Monarch to Westney	-	-	1,884,100	26,151,500	28,035,600
23090307 Westney Rd MUT - Clements to Harwood	98,500	1,162,900	-	-	1,261,400
23090308 Hunt St Cycle Track - Harwood to Monarch	81,700	-	882,200	-	963,900
23090309 Lake Ridge SL (1side) - Bayly/Kingston	-	671,100	-	-	671,100
23090310 Westney Rd MUT - Bayly St to Clements Rd	51,600	608,100	-	-	659,700
23090311 Lake Dwy W Bike Ln-Westney to Harwood	-	81,300	-	-	81,300
23090312 Harwood Bike Lane - Falby to Westney (Amended)	-	-	-	-	-
23090313 Harwood (E Side) MUT - Bayly to Falby	46,100	497,600	-	-	543,700
23090314 Lloydminster,Formosa,Turnerbury Bike Lns	43,900	-	-	-	43,900
23090315 Salem Rd MUT - Chambers to Kingston	25,300	300,700	-	-	326,000
23090316 Salem Rd MUT - Kingston Rd to Ringer Rd	-	-	-	261,100	261,100
23090317 Lake Dwy E Bike Ln-Harwood to Mcclarnan	-	18,600	-	-	18,600
23090318 Stannardville Bike Lane - Rossland to Hurst	16,900	-	-	-	16,900
23090319 Hurst Bike Lane - Stannardville to Church	11,700	-	-	-	11,700

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2018 DEVELOPMENT CHARGE RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
23090320 Harwood (W Side) Bike Lane-Bayly to Falby	400	4,100	-	-	4,500
23090321 Kingston SL Wicks/Galea	71,200	-	-	-	71,200
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	475,000	229,300	2,838,200	3,542,500
24090302 Lake Ridge Rd-Bayly to Ontoro Blvd	-	343,400	212,200	6,000,200	6,555,800
24090303 Lake Ridge Buffrd Bike Ln-Bayly to Ontoro	-	60,900	-	547,600	608,500
24090305 Lake Ridge SL (1side) - Kingston to Rossland	-	-	-	661,000	661,000
24090306 Westney Rd MUT - Kingston to Delaney	-	-	57,800	561,600	619,400
24090307 Westney Rd MUT - Delaney to N of Delaney	-	11,300	133,700	-	145,000
24090308 Kingston Rd MUT - Rotherglen to Westney	-	-	290,300	-	290,300
24090309 Mills Road Bike Ln - Station St to Hunt St	-	17,600	-	-	17,600
24090310 Kingston SL Galea to Alexanders Crossing	-	209,000	-	-	209,000
24090311 Kingston SL Lake Ridge Rd Intersection	-	78,800	-	-	78,800
24090312 Kingston MUT-Wicks to Alexanders Crossing	-	585,700	-	-	585,700
24090313 Kingston MUT-Lake Ridge intersection	-	141,000	-	-	141,000
25090101 Integrated Transportation Master Plan	-	-	180,000	-	180,000
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	-	-	357,200	4,238,800	4,596,000
25090302 Salem Rd MUT - Achilles Rd to Chambers Dr	-	-	44,200	477,100	521,300
25090305 Rossland Rd Top Asph - Church to Westney	-	-	608,000	-	608,000
26090302 Bayly St. MUT- Westney to Harwood	-	-	-	1,150,700	1,150,700
26090303 Westney Rd MUT-401WB Off-Ramp to Bayly	-	-	-	848,700	848,700
26090304 Ped. Crossing (PXO) Church/Hydro Corr.	-	-	-	140,400	140,400
27090301 Ravenscroft E Sidewalk Beverton-Taunton	-	-	-	324,900	324,900
27090302 Old Kingston Bike Ln-Elizabeth to Kingston	-	-	-	4,700	4,700
27090303 Windsor Bike Ln-Sherwood W to Old Kingston	-	-	-	2,100	2,100
28090301 Church St Recons-Hydro Corr to Taunton	-	-	-	7,601,100	7,601,100
28090302 Commercial 4-lane Wid.-Hunt to Station	-	-	-	4,604,700	4,604,700

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

Amended

2018 DEVELOPMENT CHARGE RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
ROAD NETWORK (Continued)					
29090301 Chambers Drive Bridge Structure-Constr.	-	-	-	7,178,500	7,178,500
29090303 Church St Widening-Kingston to Delaney	-	-	-	6,120,400	6,120,400
29090304 Chambers Dr Ext-East of Valley to Audley	-	-	-	3,246,300	3,246,300
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	2,931,700	2,931,700
29090306 Harwood Bike Lane - Station to Bayly	-	-	-	1,694,300	1,694,300
29090307 Chambers Dr Ext-Beck to East of Valley	-	-	-	2,117,900	2,117,900
29090308 Salem Rd MUT - CPR Bridge to Taunton Rd	-	-	-	871,100	871,100
29090309 Taunton Rd MUT-Audley to Lake Ridge	-	-	-	551,200	551,200
29090312 Harwood Bike Lane - Kingston to Station	-	-	-	185,300	185,300
30090101 Integrated Transportation Master Plan	-	-	-	180,000	180,000
32090301 Kingston SL Alexanders Xing to Lake Ridge	-	-	-	262,200	262,200
32090302 Kingston MUT Alexanders Xing to Lake Ridge	-	-	-	546,700	546,700
TOTAL ROAD NETWORK (Amended)	1,516,500	8,843,500	11,398,500	101,393,100	123,151,600
BRIDGES & CULVERTS					
29090302 Audley Rd N Struct-Williamson to Rossland	-	-	-	8,836,800	8,836,800
TOTAL BRIDGES & CULVERTS	-	-	-	8,836,800	8,836,800
STORM WATER NETWORK					
23090102 Stormwater Capacity Analysis	-	-	-	187,500	187,500
29090101 Stormwater Capacity Analysis	-	-	-	150,000	150,000
TOTAL STORM WATER NETWORK	-	-	-	337,500	337,500
GRAND TOTAL (Amended)	5,749,200	10,058,400	17,410,200	153,627,800	186,845,600

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
PARKLAND RESERVE FUND

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
27095002 Community Benefits Charge Strategy Update	-	-	-	20,000	20,000
32095001 Community Benefits Charge Strategy Update	-	-	-	20,000	20,000
TOTAL STUDIES & OTHER INITIATIVES	-	-	-	40,000	40,000
PARKS & OPEN SPACES					
23000801 North Ajax - Cricket Infrastructure	190,000	-	-	-	190,000
23001001 Fieldgate Linear Park	-	-	98,000	450,000	548,000
23003401 Hermitage Park Leash Free Area	65,000	-	-	-	65,000
23003701 MCC Leash Free Area	100,000	-	-	-	100,000
25000501 Frisco Road Nature Trail	-	-	-	230,000	230,000
27070005 Forest Ridge Park Retrofit	-	-	-	55,000	55,000
28070007 Nottingham Park Retrofit	-	-	-	660,000	660,000
30070001 Cedar Park Retrofit	-	-	-	300,000	300,000
31070008 Carruthers Marsh Park	-	75,000	1,225,000	-	1,300,000
TOTAL PARKS & OPEN SPACES	355,000	75,000	1,323,000	1,695,000	3,448,000
GRAND TOTAL	355,000	75,000	1,323,000	1,735,000	3,488,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEBT REDUCTION RESERVE (SLOTS)

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS					
24000301 ACC Rec Master Plan Renovation	-	-	-	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
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
COMMUNITY BENEFITS CHARGE FUND

	2023	2024	2025	2026 - 2032	Total
STUDIES & OTHER INITIATIVES					
27095002 Community Benefits Charge Strategy Update	-	-	-	50,000	50,000
32095001 Community Benefits Charge Strategy Update	-	-	-	50,000	50,000
TOTAL STUDIES & OTHER INITIATIVES	-	-	-	100,000	100,000
PARKS & OPEN SPACES					
23095001 Tree Plant-Brice and Snowling (Medallion)	36,000	-	-	-	36,000
24095001 Castlefields Trails (Medallion)	-	240,000	-	-	240,000
25095001 Castlefields Park Splashpad (Medallion)	-	-	50,000	450,000	500,000
TOTAL PARKS & OPEN SPACES	36,000	240,000	50,000	450,000	776,000
ROAD NETWORK					
27095001 Traffic Signal-Rossland Rd and Hilton Gate	-	-	-	350,000	350,000
28095001 Traffic Calming-Castlefields (Medallion)	-	-	-	100,000	100,000
TOTAL ROAD NETWORK	-	-	-	450,000	450,000
GRAND TOTAL	36,000	240,000	50,000	1,000,000	1,326,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BENEFITS CLAIMS RESERVE

	2023	2024	2025	2026 - 2032	Total
TECHNOLOGY					
23001801 Human Resource Mgmt System (HRMS)	1,000,000	-	-	-	1,000,000
TOTAL TECHNOLOGY	1,000,000	-	-	-	1,000,000
GRAND TOTAL	1,000,000	-	-	-	1,000,000

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEBENTURE

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS					
24000301 ACC Rec Master Plan Renovation	-	-	-	32,088,400	32,088,400
TOTAL TOWN BUILDINGS	-	-	-	32,088,400	32,088,400
GRAND TOTAL	-	-	-	32,088,400	32,088,400

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
RECOVERIES OTHER MUNICIPALITIES

	2023	2024	2025	2026 - 2032	Total
TECHNOLOGY					
24020101 Computer Aided Dispatch (CAD) System Repl	-	600,000	-	-	600,000
30010301 Repl Dispatch CAD Hardware	-	-	-	50,000	50,000
TOTAL TECHNOLOGY	-	600,000	-	50,000	650,000
VEHICLES & EQUIPMENT					
25020103 Repl. Communications Ergo Desk	-	-	22,500	-	22,500
TOTAL VEHICLES & EQUIPMENT	-	-	22,500	-	22,500
GRAND TOTAL	-	600,000	22,500	50,000	672,500

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
EXTERNAL CONTRIBUTIONS

	2023	2024	2025	2026 - 2032	Total
PARKS & OPEN SPACES					
23001001 Fieldgate Linear Park	-	-	-	300,000	300,000
23090306 Duffin's Trail (HEPC)-Church to Paulynn Park	-	-	301,400	-	301,400
27070006 Medallion Developments Neigh Park	-	-	-	1,764,000	1,764,000
TOTAL PARKS & OPEN SPACES	-	-	301,400	2,064,000	2,365,400
ROAD NETWORK					
1028711 Harwood Wid.Taunton-Woodcock	-	-	111,700	-	111,700
24090301 Achilles Rd Ext-Shoal Point Rd to Audley Rd	-	-	-	286,700	286,700
24090312 Kingston MUT-Wicks to Alexanders Crossing	-	24,600	-	-	24,600
24090313 Kingston MUT-Lake Ridge intersection	-	9,700	-	-	9,700
25090301 Audley Rd S Ext.-Achilles/Bayly Cul-de-sac	-	-	-	777,000	777,000
29090304 Chambers Dr Ext-East of Valley to Audley	-	-	-	2,363,900	2,363,900
29090305 Audley Rd S Ext-Kingston to Chambers	-	-	-	2,134,800	2,134,800
31000101 Bayly & Shoal Point Improvements - Design	-	-	-	50,000	50,000
32090302 Kingston MUT Alexanders Xing to Lake Ridge	-	-	-	37,500	37,500
TOTAL ROAD NETWORK	-	34,300	111,700	5,649,900	5,795,900
GRAND TOTAL	-	34,300	413,100	7,713,900	8,161,300

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024-2032 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GRANTS

	2023	2024	2025	2026 - 2032	Total
TOWN BUILDINGS					
25070301 ACC Pad 3&4 Slab & Floor Rehab	-	-	3,021,400	-	3,021,400
TOTAL TOWN BUILDINGS	-	-	3,021,400	-	3,021,400
PARKS & OPEN SPACES					
24001901 ACC Basketball Court	-	20,000	108,200	-	128,200
24002001 ACC Skate Park	-	40,000	262,000	-	302,000
TOTAL PARKS & OPEN SPACES	-	60,000	370,200	-	430,200
GRAND TOTAL	-	60,000	3,391,600	-	3,451,600

TOWN OF AJAX
2023 CAPITAL BUDGET; 2024 - 2025 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 Maintenance Reserve	Insurance Reserve	Debt Reduction Reserve (Slots)	Total Reserves
Opening Balances, Jan 1 2023	2,780,184	8,931,744	19,179,318	13,610,824	10,524,965	13,348,808	4,211,166	(14,009)	110,700	1,607,559	71,511,075
Contributions	-	-	-	-	-	-	-	60,000	117,800	-	177,800
Budget Allocation	-	200,000	1,657,900	1,815,300	889,700	973,300	387,000	2,670,000	-	-	8,593,200
Elexicon Revenue	-	445,800	557,200	334,300	445,800	334,300	111,400	-	-	-	2,228,800
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	937,500	562,500	375,000	375,000	375,000	187,500	-	-	937,500	3,750,000
Interest	254,900	-	-	-	-	-	-	-	-	-	-
Transfer to Debt Repayment	-	-	-	-	-	-	-	-	-	(361,000)	(361,000)
Transfer to Operating	-	-	-	-	-	-	-	(600,000)	-	-	(600,000)
Capital Funding (Amended)	(4,877,100)	(1,533,200)	(5,553,100)	(2,137,800)	(3,050,500)	(1,679,100)	(1,384,200)	(1,041,700)	(219,000)	-	(16,598,600)
Closing Balance, Dec 31 2023	2,118,584	8,981,844	16,403,818	13,997,624	9,184,965	13,352,308	3,512,866	1,074,291	9,500	2,184,059	68,544,075
Contributions	-	-	-	-	-	-	-	57,400	111,400	-	168,800
Budget Allocation	-	200,000	1,657,900	1,932,400	935,000	999,700	387,000	2,670,000	-	-	8,782,000
Elexicon Revenue	-	469,800	587,300	352,400	469,700	352,400	117,500	-	-	-	2,349,100
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	937,500	562,500	375,000	375,000	375,000	187,500	-	-	937,500	3,750,000
Interest	61,300	-	-	-	-	-	-	-	-	-	-
Transfer to Debt Repayment	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(600,000)	-	-	(600,000)
Capital Funding (Amended)	(4,697,600)	(2,587,200)	(5,140,600)	(3,600,800)	(3,657,500)	(1,545,300)	(2,677,700)	(1,375,700)	(111,000)	-	(20,690,200)
Closing Balance, Dec 31 2024	1,442,884	8,001,944	14,070,918	13,056,624	7,307,165	13,534,108	1,527,166	1,825,991	9,900	3,121,559	62,455,375
Contributions	-	-	-	-	-	-	-	46,000	111,400	-	157,400
Budget Allocation	-	200,000	1,657,900	2,049,500	980,300	1,026,100	387,000	2,670,000	-	-	8,970,800
Elexicon Revenue	-	459,400	574,500	344,700	459,400	344,700	114,900	-	-	-	2,297,600
CCBF Revenue	3,960,600	-	-	-	-	-	-	-	-	-	-
Slots at Ajax Downs Revenue	-	937,500	562,500	375,000	375,000	375,000	187,500	-	-	937,500	3,750,000
Interest	31,600	-	-	-	-	-	-	-	-	-	-
Transfer to Debt Repayment	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating	-	-	-	-	-	-	-	(600,000)	-	-	(600,000)
Capital Funding	(5,041,100)	(1,814,800)	(3,776,900)	(2,395,400)	(4,935,600)	(2,444,300)	(615,500)	(1,440,400)	(78,000)	-	(17,500,900)
Closing Balance, Dec 31 2025	393,984	7,784,044	13,088,918	13,430,424	4,186,265	12,835,608	1,601,066	2,501,591	43,300	4,059,059	59,530,275

TOWN OF AJAX

2023 CAPITAL BUDGET; 2024 - 2025 CAPITAL FORECAST

2018 DC RESERVE FUND, COMMUNITY BENEFITS RESERVE AND PARKLAND RESERVE FUND CONTINUITY SCHEDULE

Amended

	Studies	Fire	Transportation	Parks and Recreation	Library	Total Development Charges	Community Benefits Reserve	Parkland Reserve Fund
Opening Balances, Jan 1 2023	404,207	54,133	16,021,849	3,090,681	452,457	20,023,327	36,000	4,913,678
Contribution from Development	308,900	349,100	12,542,500	3,546,500	735,200	17,482,200	240,000	438,700
Interest	24,500	(34,500)	981,300	216,500	34,600	1,222,400	4,800	176,800
Transfer from Debt Repayment Reserve	-	-	-	865,284	253,806	1,119,090	-	-
Capital Funding (Amended)	-	(2,555,400)	(2,309,800)	(809,000)	(75,000)	(5,749,200)	(36,000)	(355,000)
Closing Balance, Dec 31 2023	737,607	(2,186,667)	27,235,849	6,909,965	1,401,063	34,097,817	244,800	5,174,178
Contribution from Development	311,100	345,700	12,352,800	3,784,400	784,300	17,578,300	500,000	438,700
Interest	23,300	(71,100)	1,000,700	314,500	67,200	1,334,600	13,100	187,500
Transfer from Debt Repayment Reserve	-	-	-	864,828	253,647	1,118,475	-	-
Capital Funding (Amended)	(457,600)	(38,000)	(9,067,700)	(495,100)	-	(10,058,400)	(240,000)	(75,000)
Closing Balance, Dec 31 2024	614,407	(1,950,067)	31,521,649	11,378,593	2,506,210	44,070,792	517,900	5,725,378
Contribution from Development	383,300	392,900	13,643,100	5,853,900	1,212,300	21,485,500	1,764,000	438,700
Interest	23,800	(61,400)	1,092,000	447,000	113,400	1,614,800	48,100	184,900
Transfer from Debt Repayment Reserve	-	-	-	864,734	253,253	1,117,987	-	-
Capital Funding	(250,000)	-	(13,229,800)	(3,930,400)	-	(17,410,200)	(50,000)	(1,323,000)
Closing Balance, Dec 31 2025	771,507	(1,618,567)	33,026,949	14,613,827	4,085,163	50,878,879	2,280,000	5,025,978