Corporate Asset Management Plan

Proposed Levels of Service

May 2025

Final Report

Executive Summary

The Town of Ajax (the Town) provides a wide range of services to its residents, businesses and visitors, including transportation, environmental, parks, recreation and culture, fire, and library services, supported by facilities, fleet and information technology “internal” services. This Asset Management Plan identifies the asset lifecycle actions needed to sustain the Proposed Levels of Service for the Town’s core and non-core services over the next 10 years, along with their forecast costs. Risks associated with the current funding level are identified and mitigations have been recommended. This Asset Management Plan fulfils the requirements of the Ontario Regulation (O.Reg.) 588/17, Asset Management Planning for Municipal Infrastructure for July 2025.

Municipal Asset Inventory

The estimated replacement value of the Town’s tangible capital assets is $2.697 billion (in 2024 dollars), as shown in Table ES-1. The Table includes a breakdown of the inventory by service.

Table ES-1 Assets covered by this Asset Management Plan

Service Area	Asset Categories	Replacement Value (in million $)	Replacement Value (%)
Transportation	Roads, Bridges and Major Culverts, Traffic Assets, Roadside Assets	$1,524	56.5%
Environmental	Stormwater Ponds, Stormwater Sewers, Stormwater Appurtenances, Small Stormwater Culverts, Woodlots, Boulevard and Park Trees	$599	22.2%
Facilities	Administration Buildings, Recreation and Community Centres, Fire Buildings, Libraries	$404	15.0%
Parks, Recreation and Culture	Indoor Exercise Equipment, Recreation – Other, Outdoor Recreation	$99	3.7%
Fleet	Vehicles, Rolling Equipment, Fire Emergency Response	$51	1.9%
Library	Library Collections, Library Furniture, Library Public Technology	$13	0.5%

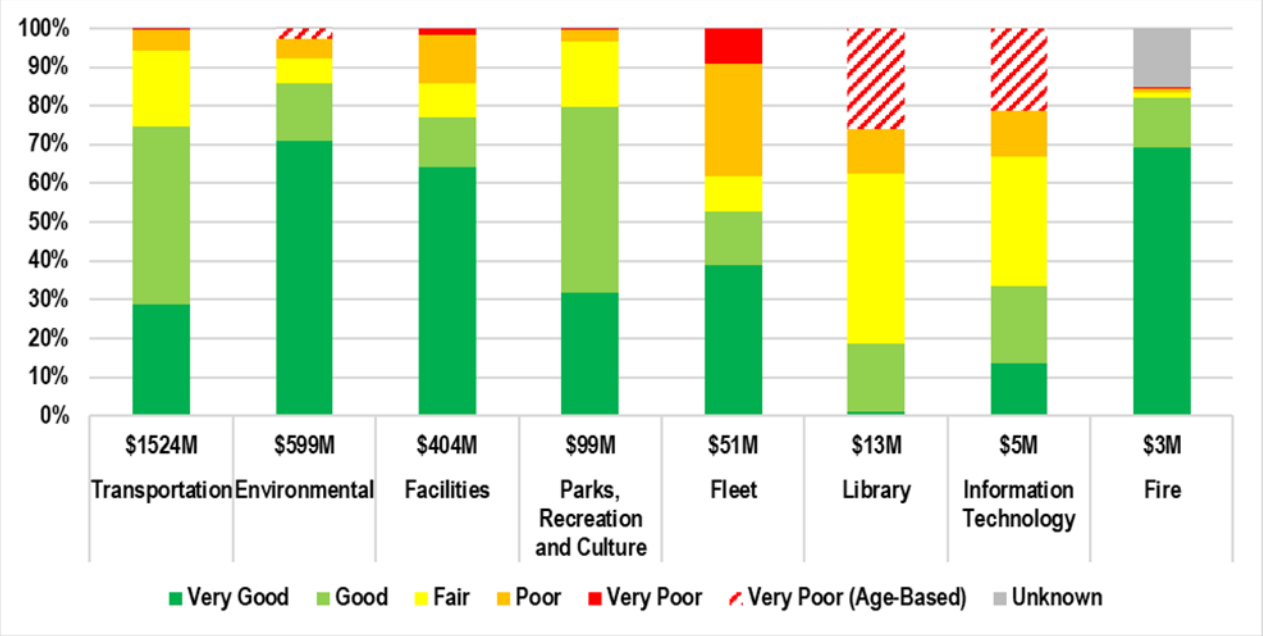
Service Area	Asset Categories	Replacement Value (in million $)	Replacement Value (%)
Information Technology	End User Devices, Server Equipment, Networking Equipment	$5	0.2%
Fire	Personal Protective Equipment, Respiratory Equipment, Rescue Equipment, Suppression Equipment	$3	0.1%
Total	All Municipally Owned Infrastructure	$2,697	100%

*Numbers may not add due to rounding

State of Infrastructure

Figure ES-1 illustrates the percentage of assets that fall within each of the condition grades (very good, good, fair, poor, very poor), by each program area. The total replacement value of assets within each program area is shown at the bottom of the condition grade bar. Assets where condition has been assessed using age, as opposed to, a formal inspection or assessment have been delineated with hashed shading.

Figure ES-1 Asset Condition Grade Profile Percentage, By Service Area



To adequately meet service levels and manage risk while minimizing lifecycle costs, most assets should generally be preserved in fair or better condition. The above figure show that 92% of the Town's assets are in fair or better condition based on replacement value.

Subsequently, 7% or $182 million are in poor condition and 1% or $38 million are in very poor condition (of which $21 million were assessed using age-based condition). Assets in poor or very poor condition require increased attention and renewal investment (funding and staff resources) to avoid increased maintenance costs and/or unexpected failure. The assets that are currently in poor or very poor condition are typically those that are included in 10-year capital renewal programs and budget forecasts, especially if deemed critical by the Town. There are currently $2.2 million of assets that have not had their condition assessed either physically or by using an age-based method.

Levels of Service

The Community and Technical Levels of Service were defined for each program area in alignment with the Town's strategic priorities. One of the main drivers for renewal decision-making, common across all service areas, is for assets to be fit for service or within their service life. Assets not fit for service have been identified as assets which are at or past their service life or are in very poor condition. Table ES-2 below summarizes the assets deemed not to be fit for service for each program area.

Table ES-2 Levels of Service – Fit for Service

Service Area	Community Levels of Service	Technical Levels of Service	Current Performance (in million $)	Current Performance (% of Very Poor of the Service Area)
Transportation	Quality: Assets are not meeting expected Reliability service levels	% assets in Very Poor Condition (at or past end of life) by Replacement Value	$4.46	0.3%
Environmental			$16.68	2.8%

Service Area	Community Levels of Service	Technical Levels of Service	Current Performance (in million $)	Current Performance (% of Very Poor of the Service Area)
Facilities	Quality: Assets are not meeting expected Reliability service levels	% assets in Very Poor Condition (at or past end of life) by Replacement Value	$7.0	1.7%
Parks, Recreation and Culture			$0.37	0.4%
Fleet			$4.73	9.2%
Library			$3.38	26.1%
Information Technology			$1.12	21.4%
Fire			$0.007	0.3%

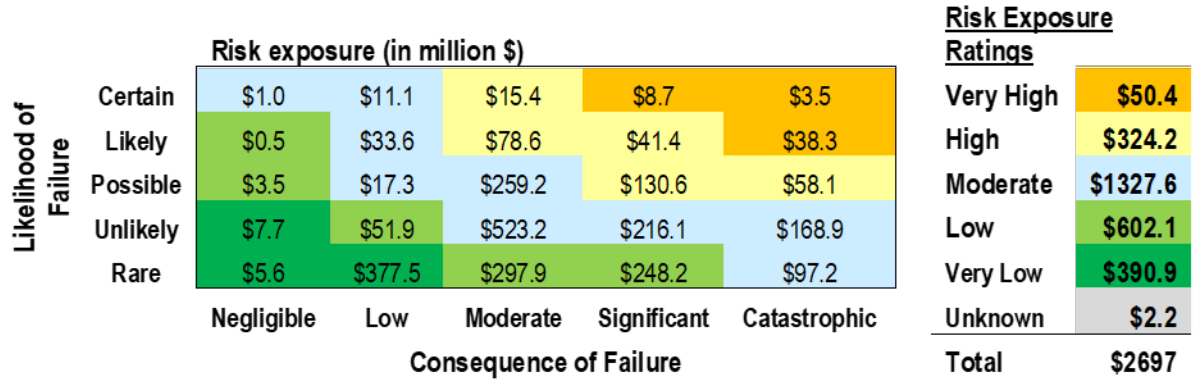
Service Area	Community Levels of Service	Technical Levels of Service	Current Performance (in million $)	Current Performance (% of Very Poor of the Service Area)
Total			$37.7	1.4% of total

*Numbers may not add due to rounding

Risk Management Strategy

Based on those assets with known conditions, Figure ES-2 shows that $50.4 million of the Town's assets are in the Very High-risk exposure category related to reliable services. This excludes approximately $2.2 million of assets with an unknown condition (probability of failure). The Town mitigates its exposure to these risks through the planned lifecycle strategies discussed in the Lifecycle Management Strategy section of this Asset Management Plan. Service area specific risk profiles are provided in Chapters 7 through 14 of this report.

Figure ES-2 Risk Exposure of the Town's Assets



Over the course of the life of an asset, the asset's condition decreases and its likelihood of failure increases. When the asset is rehabilitated or reconstructed its likelihood of failure decreases to very low.

Lifecycle Management Strategy

Renewal and Rehabilitation

The renewal forecasts consider the asset's current condition or age, the Town's planned rehabilitation and replacement activities, and the recommended strategies from specific studies such as, BCAs (Building Condition Assessments). Asset renewal needs are triggered by condition, age, or other performance measures. If the installation date is missing, renewal needs were included as an average annual reinvestment rate (same investment each year) based on asset value and useful life.

This Asset Management Plan for proposed levels of service explored renewal and condition forecasts for the following two scenarios: Maintaining Current Levels of Service and Proposed Levels of Service.

Scenario 1: Maintaining the Current Levels of Service

This scenario shows renewal activities that would be required to prevent the current renewal backlog from growing.

According to Figure ES-3 below, the forecasts for the maintain current levels of service scenario:

- The 10-year average annual renewal need to maintain the current level of service is **$29.6 million (dashed blue line).**
- The current average annual renewal funding is **$21.5 million (solid red line).**
- The average annual infrastructure renewal gap of **$8.1 million** for the maintain current level of service scenario over the next ten (10) years. The infrastructure gap is **$35.7 million** over the life of the assets.
- The **solid orange line** represents additional funding if Council were to approve a 2% infrastructure levy increase in 2026 and a 1% infrastructure levy increase thereafter through the annual budget process. This would reduce the average annual infrastructure renewal gap to **$2.5 million** for the maintain current level of service scenario over the next ten (10) years.
- Note that according to Figure ES-3 the whole lifecycle average annual needs (total renewal costs divided by the service life) is **$57.2 million (solid green line)**. This is the average annual amount needed to renew the assets over their entire lives. At this time, the in perpetuity average annual need is higher than the 10-year average annual need which indicates that there are higher upcoming renewal needs beyond the 10-year period of this Asset Management Plan forecast. It is important that the Town consider the whole lifecycle costs when building reserves to ensure sufficient money is available to fund the state of good repair of these assets as they age.

The whole lifecycle average annual needs below only reflect the renewal needs required for the existing assets and does not account for the renewal needs required for the growth assets being added to the Town's infrastructure portfolio.

Figure ES-3 Infrastructure Renewal Needs – Maintaining Current Levels of Service Scenario

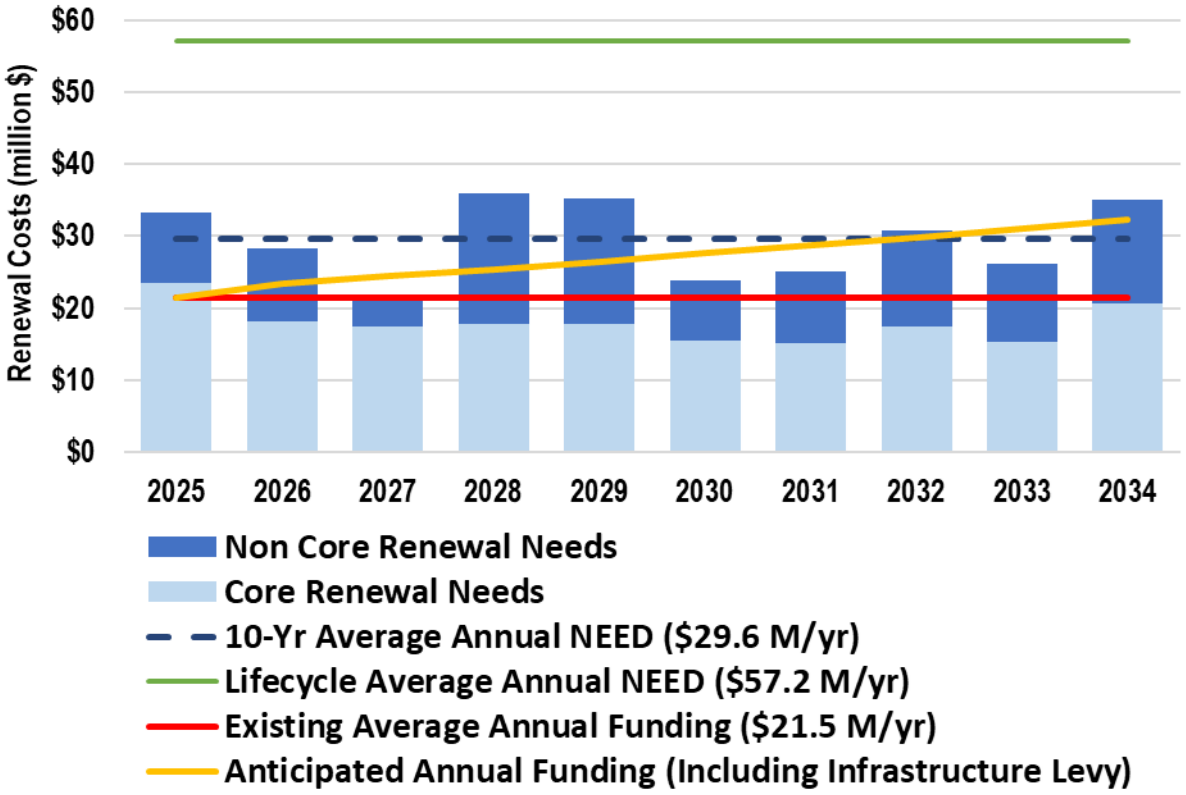
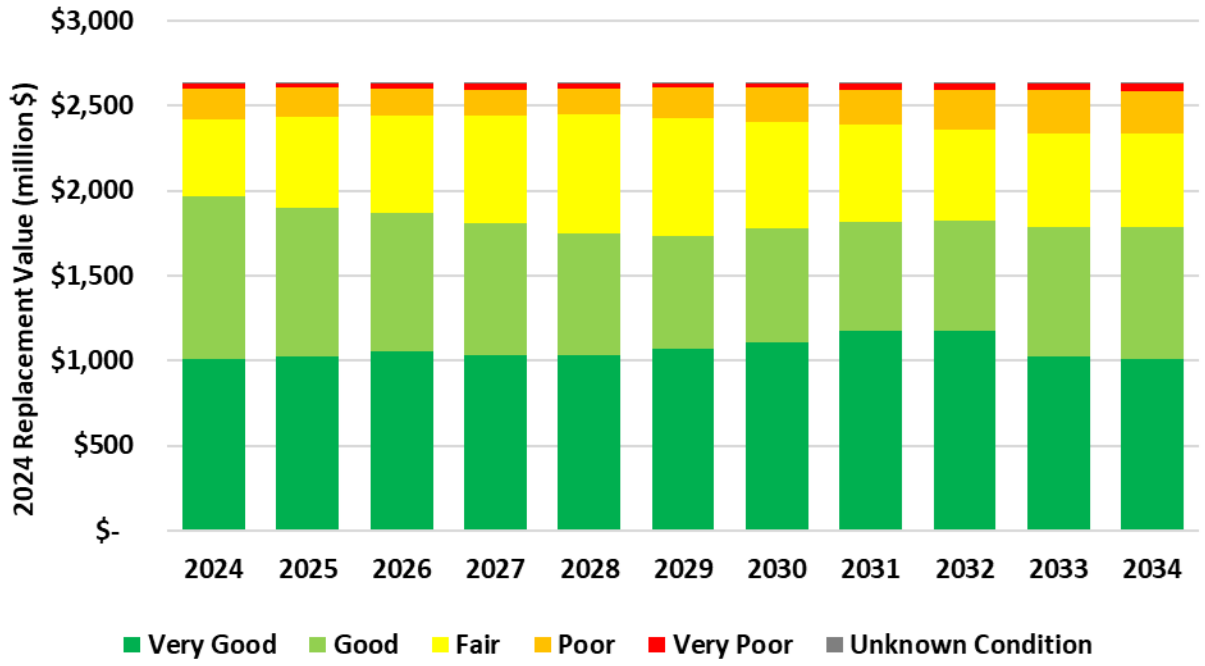


Figure ES-4 below shows the forecast condition distribution associated with spending level in Figure ES-3 (Maintaining Current Levels of Service Scenario). If assets are not renewed when they reach their end-of-life, the probability of their failure increases. Depending on the asset type and failure context, an asset failure may result in various negative impacts, such as service disruptions, injuries to employees and the public, or reputational harm to the organization.

Figure ES-4 Condition Forecast, Maintain Current Levels of Service (Renewal Backlog) Scenario



Scenario 2: Proposed Level of Service Scenario

This scenario has most service areas maintaining the current levels of service. Library has increased its levels of service to address furniture that is in very poor condition. Transportation (Roads) and Infrastructure Technology Services have decreased their respective levels of service. The proposed levels of service renewal funding scenario decreases the infrastructure gap which is more attainable.

Figure ES-5 shows the forecasts for the proposed levels of service scenario, as follows:

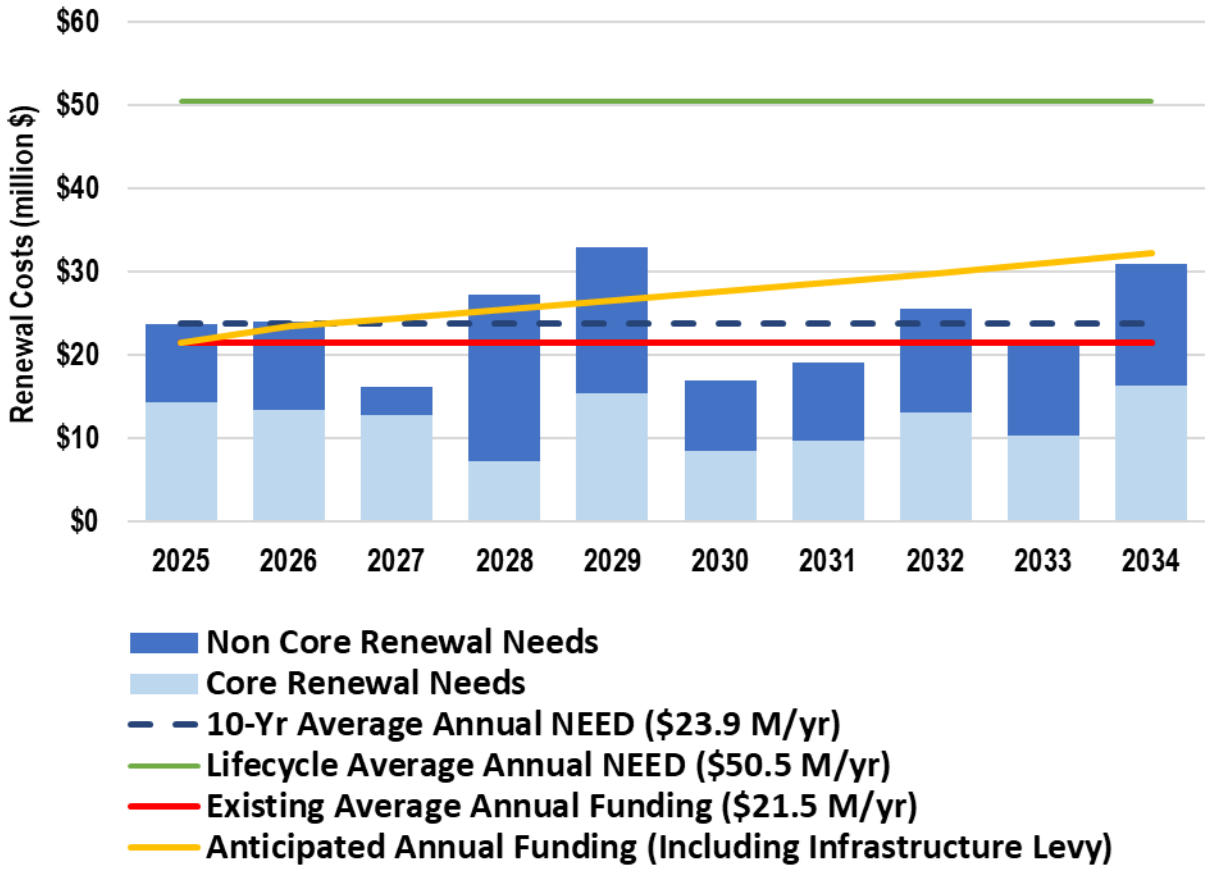
- The average annual renewal need over the next ten (10) years is **$23.9 million (dashed blue line).**
- As with the previous scenario, the current average annual renewal funding (in dollar values of spending year) for the same period is **$21.5 million (solid red line).**
- This reduces the existing average annual infrastructure renewal gap to **$2.4 million** for the proposed levels of service scenario over the next ten (10) years and **$29 million** over the life of the assets.
- The **solid orange line** again assumes a 2% infrastructure levy increase in 2026 and a 1% infrastructure levy increase thereafter. If this infrastructure levy were approved by Council through the annual budget process, the infrastructure renewal gap could be eliminated and result in an estimated average annual

contribution to reserves of **$3.2 million** for the proposed levels of service scenario over the next ten (10) years.

- The whole lifecycle annual needs (total renewal costs divided by the service life) is **$50.5 million dollars (solid green line).** As discussed previously, this is the amount needed on average annually, in perpetuity, to renew the assets over their entire lives and should be considered when building reserves to ensure sufficient money is available to fund the state of good repair of these assets as they age.

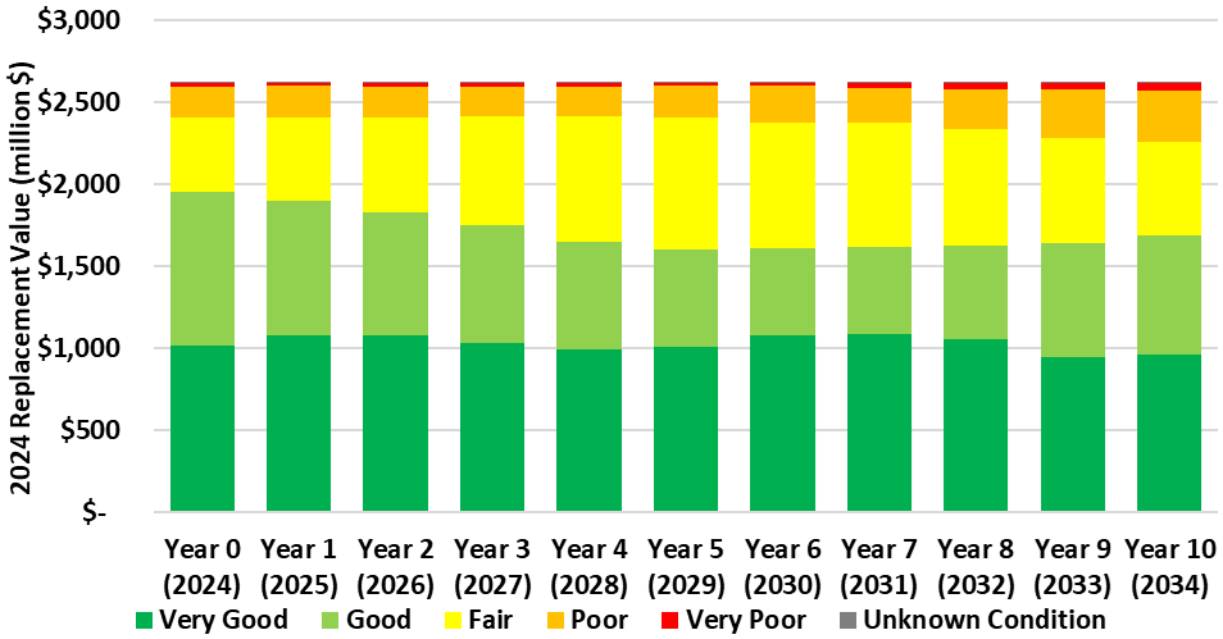
It is important to note that existing revenue sources, such as Elexicon dividends and Ajax Casino revenues, are not guaranteed and this may result in needs for future alternative funding sources and a greater dependency on the infrastructure levy.

Figure ES-5 Infrastructure Renewal Needs – Proposed Levels of Service Scenario



The resulting condition distribution over the next 10 years for this scenario is shown in Figure ES-6. The majority (85%) of the assets remain in fair or better condition under the proposed levels of service scenario. The maintain levels of service scenario has approximately 87% of the municipal assets in fair or better condition.

Figure ES-6 Condition Forecast, Proposed Levels of Service Scenario



As part of the asset renewal program, condition assessment frequencies and protocols should be formalized for critical and high-value assets, and the recurring cost conducting condition assessments should be added to the capital needs schedule. For example, building condition assessments should be conducted at least every 10 years.

Operations and Maintenance

Forecasted operating and maintenance costs are expected to vary in relation to the total value of the asset inventory. If additional assets are acquired, the future operating and maintenance costs will increase and if assets are disposed of the costs associated with operating and maintaining them will decrease. Figure ES-7 shows the forecasted operation and maintenance costs for the next 10 years.

Figure ES-7 Operations and Maintenance Needs Forecast

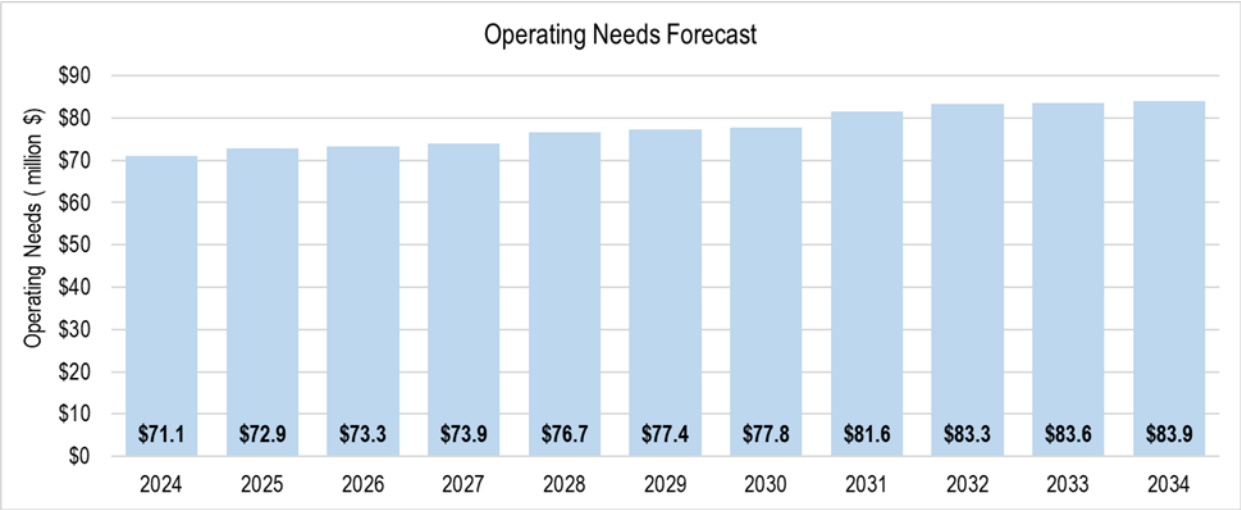


Figure ES-7 shows that the costs are expected to increase from $71.1 million/year in 2024 to $83.9 million/year in 2034. All figure values are shown in year 2024$. Forecasted increases in operation and maintenance needs are due to estimated growth in the asset portfolio as indicated in The Town's Long-Range Capital Forecast, as well as assets anticipated to be assumed from developers over the next ten years. Section 4.5 of this Asset Management Plan expands upon the increased operational and capital needs as a result of growth.

Operating and maintenance needs in future years are assumed to increase proportionally with the increase in the replacement value of the asset portfolio by asset type (facilities, vehicles, equipment). The estimate of operating and maintenance cost increases can be refined by conducting more detailed analysis of operating costs and work order costs, for example, by asset sub-types or by maintenance activity.

For the period 2025-2034, the annual operating and maintenance costs are expected to average $78.4 million/year.

Financing Strategy

Strategies to Close Funding Gaps

The infrastructure funding gap may be reduced by one or a combination of the following strategies:

- Reduce near term renewal needs by deferring capital renewal projects on lower risk assets, thereby lengthening the period in which the backlog is addressed beyond the 10 years. This may result in increased maintenance costs and risks to service delivery.

- Decreasing the levels of service for municipal assets to a level that relates to what the average resident is willing to pay while not increasing the risk to the Town beyond its risk threshold.
- Increase available funds through property tax increases, such as the infrastructure levy, and leveraging third party grants.
- Reduce renewal needs by divesting assets. This may reduce service levels related to capacity.
- Promoting non-infrastructure solutions to decrease the demand on the existing asset base.
- Short-term funding through debt and drawing from reserves. These are not sustainable long-term solutions as the debt funding needs to be paid back and reserves need to be replenished.

Plan Improvement Opportunities

Development of Asset Management Plans is an iterative process that includes improving processes, data, and staff skills over time. This section provides an overview of the compliance of this Asset Management Plan with Ontario Regulation 588/17 for proposed levels of service and identifies opportunities for improvements to the Town's asset management practices, including those required for municipalities to remain in compliance with Ontario Regulation 588/17.

It is important that the Town recognises areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table ES-3 below.

Table ES-3 Plan Improvement Recommendations

No.	Improvement Recommendation
1	Continue improving work order management system and processes to support improved: • Tracking of refurbishment and replacement intervals of assets, and • More accurate forecasting of maintenance and operating costs.
2	Consider the internal resource needs (both operational and renewal impacts) required to successfully implement the recommended Asset Management Plan capital growth projects. Internal resource needs for municipalities include adequate staffing, training, equipment, technology, materials, logistical and administrative support, operational continuity plans, monitoring and evaluation systems to successfully implement capital growth projects.
3	Town to continue to understand growth projections and leverage master planning initiatives and studies.

No.	Improvement Recommendation
4	Understand state of good repair needs for stormwater infrastructure through condition assessment program.
5	Continue to collect conditional data of Town facilities. The Building Condition Assessments are recommended to be completed every ten (10) years.
6	Continued refinement of identifying and mapping lifecycle activities (renewal, growth, upgrade) to capital projects.
7	Consider and integrate whole asset lifecycle costs during budgeting process (to assist in planning for future reserves).
8	Continue to account for the assumption of assets from development and the associated infrastructure investment impacts.
9	Regular updates to asset inventory, asset condition, and recommended needs based on inspection programs.
10	Consideration of a Decision Support System to act as a central asset register and to assist with asset management planning analytics.
11	Incorporate into future iterations of this Asset Management Plan the zero carbon and sustainability targets from the Carbon Net Zero Emissions Plan (CNZEP).

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1 Introduction

1.1 Background

The Town of Ajax (the Town) provides a wide range of services to its residents, businesses and visitors. These services include transportation, environmental, parks, recreation and culture, fire, and library services which are supported by facilities, fleet and information technology “internal” services. This Asset Management Plan identifies the asset lifecycle actions needed to sustain the proposed Levels of Service for the Town’s core and non-core services over the next 10 years, along with their forecasted cost. Risks associated with the current funding level are identified and mitigations recommended. This Asset Management Plan fulfils the requirements of the Ontario Regulation (O.Reg.) 588/17 Asset Management Planning for Municipal Infrastructure for July 2025.

1.2 Alignment with Regulatory Requirements

This 2025 Proposed Levels of Service Asset Management Plan is an update to the Town’s 2024 Current Levels of Service Asset Management Plan, intended to meet the requirements of O.Reg. 588/17 “Asset Management Planning for Municipal Infrastructure” under the Infrastructure for Jobs and Prosperity Act, 2015. Specifically, by July 1, 2025, O.Reg. 588/17 requires municipalities to adopt an Asset Management Plan reporting proposed levels of service for all assets, and lifecycle needs to maintain those levels of service.

In accordance with the requirements of O.Reg. 588/17, this Asset Management Plan is posted on the Town’s website and is emailed to the Ministry of Infrastructure.

1.3 Relationship with Other Municipal Documents

Asset management planning is a medium- to long-term planning activity that relies on input from strategic planning activities and informs shorter-term decision making. The Asset Management Plan provides a framework to validate the Town’s budgeting processes and assist in prioritizing work activities, including capital projects, based on risk. It also discusses levels of service that support goals in the Town’s Strategic Plan and lifecycle management strategies intended to reduce the overall cost of asset ownership.

The Asset Management Plan is intended to be read with other Town policies and planning documents, including the following:

- Policies
  - Policy # 120 – Financial Sustainability Policy
  - Policy # 122 – Discretionary Stabilization Reserve
  - Policy # 123 – Discretionary Capital Reserves
  - Policy # 124 - Debt Management

- Policy # 127 - Capital Expenditure Control
- Policy # 128 - Operating Budget Management
- Policy # 135 - Corporate Asset Management Policy

- 2022-2026 Strategic Plan – Action 26
- Official Plan
- Tangible Capital Asset (Fixed Asset) Annual Financial Statements
- Multi-year Accessibility Plan (2023-2026)
- 5-Year Corporate Energy Conservation and Demand Management Plan (2019)
- Operating and Capital Budgets
- Fire Master Plan (2021)
- Integrated Transportation Master Plan (2019)
- Recreation and Parks Master Plan (2022)
- Library Strategic Master Plan (2023)
- 2024 Development Charge Background Study
- Ajax Climate Risk and Resiliency Plan (2025)
- Envision Durham, Durham Regional Official Plan (2023)

1.4 Key Stakeholders

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 1 below.

Table 1 Key Stakeholders in the Asset Management Plan

Key Stakeholder	Role in Asset Management Plan
Town of Ajax Elected Council	Overall owners of the Town's assets. Approves asset management policies and oversee asset funding through the annual corporate budget process. An overarching expectation of a standard of care is required by Council to ensure commitment to effective asset management practices.
Senior Management Team (SMT)	Provides corporate oversight to the program to ensure that the goal and directions of the Corporate Asset Management program are maintained and the program remains consistent with the overall Strategic Plan.

Key Stakeholder	Role in Asset Management Plan
Asset Management	Provides leadership and strategic direction for supporting systems/processes specific to the delivery of asset/work management information for the Town of Ajax. Further, in support of the Town-wide asset management strategies, the committee provides leadership and governance to the Asset Management Policy statement through the provision of information necessary for the long-range forecasts of asset investment needs, service levels, risks, costs and other performance measures.
Finance	Finance provides historic Tangible Capital Asset (TCA) amounts and historic and current capital and operating budgets. Further, provides coordination on input data and development of the Asset Management Plan from each of the service and program areas.
Service Area Departments	Provides input data, forecasts and text for the Asset Management Plan relative to their service and program area of functional expertise.
Ajax Public Libraries	Provides input data, forecasts and text for the Asset Management Plan relative to their service and program area of functional expertise.

1.5 Purpose of the Plan

This Asset Management Plan identifies the asset lifecycle activities needed to sustain the Proposed Levels of Service for the Town's core and non-core services. The Asset Management Plan begins by defining levels of service metrics and performance and provides an overview of the infrastructure assets used to support those levels of service. Identify asset lifecycle activities, separated by capital and operating activities and their associated costs, which are needed to sustain the proposed levels of service over the next 10 years. Risks associated with the current funding level are identified and mitigations recommended.

This Asset Management Plan fulfils the requirements of the Ontario Regulation (O.Reg.) 588/17 Asset Management Planning for Municipal Infrastructure for Asset Management Plans. Specifically, this Asset Management Plan outlines the proposed levels of service performance for core and non-core assets, how the proposed levels of service differ from the current levels of service, lifecycle activity options, costs associated with sustaining that level of service, the municipality's ability to afford the proposed level of service, identify lifecycle activities that will be undertaken, and how the municipality will address the risks of not performing scheduled lifecycle activities.

In accordance with the requirements of O.Reg. 588/17, this Asset Management Plan is posted on the Town's website and will be updated at least every 5 years. Starting in 2026, Town Council must conduct an annual review of its asset management progress

on or before July 1st each year which addresses progress in implementing the Town's Asset Management Plan, any factors impeding the Town's ability to implement the Asset Management Plan, and a strategy to address these factors.

This Asset Management Plan is a medium to long range planning document that is used to support the Town's strategic priorities and other goals by providing a rational strategy for proactively and effectively managing the Town's assets. It provides a guide to understanding key items such as:

- The size, replacement value, and condition of the Town's asset portfolio;
- The proposed levels of service standards and the Town's performance against them;
- The assets that will be needed in the future to support core service delivery objectives and mitigate vulnerabilities;
- The planned activities to sustain current and future assets throughout their lifecycles at minimal cost, while mitigating vulnerabilities;
- The funding sources for planned lifecycle activities; and
- The steps to improve future iterations of the Asset Management Plan.

This Asset Management Plan is intended to improve the Town's ability to achieve its corporate goals and objectives in a way that best serves its stakeholders. It provides a rational framework that enables systematic and repeatable processes to manage costs, risks, and levels of service for the Town's asset portfolio.

1.6 Asset Management Plan Scope

This Asset Management Plan focuses on eight (8) Town services which all assist in providing municipal services to the Town's residential, commercial, industrial, and institutional customers.

1. Transportation: This includes core and non-core transportation infrastructure assets including roads, bridges and major culverts, traffic and roadside assets. The Town maintains and upgrades these assets to ensure safe and efficient transportation for residents and businesses.

2. Environmental: The core infrastructure is; drainage systems, culverts, and stormwater management ponds which are essential for managing rainfall and preventing flooding in residential and commercial areas. This service area also includes non-core infrastructure that includes; green spaces, forests, and natural areas that contribute to the Town's environmental health and biodiversity.

3. Parks, Recreation and Culture: This category includes parks, playgrounds, sportsfields, trails, as well as, program equipment and public art within recreational buildings such as community centres and arenas. These assets provide opportunities for leisure, sports, and community gatherings.

4. Fire Services: This includes emergency response equipment necessary for ensuring public safety and responding to emergencies. This service area does not include the fire vehicles (Fleet) or fire halls (Facilities).
5. Library Services: The assets that support the Library's portfolio such as collections, furnishing, information technology, and other equipment within library spaces. This service area does not include the various libraries (Facilities).
6. Information Technology (IT) Infrastructure: IT infrastructure supports the Town's digital operations, including networks, servers, end user devices, and communication technologies.
7. Municipal Fleet: Vehicles and equipment owned and operated by the Town for maintenance, transportation, and emergency response.
8. Facilities: Public buildings owned and maintained by the Town which include administrative offices, libraries, fire stations, recreation and community centres, and other municipal facilities.

1.7 Organization of Document

The contents of this Asset Management Plan follow the recommended elements of a detailed Asset Management Plan.

- **Chapter 1: Introduction:** Outlines scope, background information, relationship to other municipal documents and plans, and applicable legislation.
- **Chapter 2: State of Infrastructure:** Summarizes the inventory, valuation, condition, and remaining life of the assets in the inventory by service and asset type.
- **Chapter 3: Levels of Service:** Defines the proposed levels of service through performance indicators and targets, and outlines current performance.
- **Chapter 4: Risk Management Strategy:** Defines the framework for identifying critical assets and quantifies risk exposure to enable prioritization of lifecycle activities and optimization of lifecycle activities.
- **Chapter 5: Lifecycle Management Strategy:** Summarizes the planned activities to manage the assets that will enable them to provide the proposed levels of service in a sustainable way, while managing risk at the lowest lifecycle cost.
- **Chapter 6: Financing Strategy:** Summarizes the available funding for the asset management strategies and any forecasted funding gaps.
- **Chapters 7 through 13:** Provide details for each of the service areas.
- **Chapter 14: Asset Management Plan Improvement and Monitoring**: Summarizes the next steps including improving future iterations of the Asset Management Plan and monitoring of the Asset Management Plan implementation progress.

1.8 State of Infrastructure

This section of the Asset Management Plan describes the Town's asset inventory, and provides an overview of the valuation, age, and condition of its assets. Recommendations for the regular frequency of data collection and reporting are provided in the Asset Management Plan Improvement and Monitoring section.

1.9 Asset Hierarchy and Inventory

Understanding the assets owned by the Town that are used to support each major service area is important to enable their effective and efficient management. In this Asset Management Plan, the Town's asset inventory has been organized around the major service groups and program areas shown in Table 2 in the following sub-section.

Most infrastructure assets owned by the Town are included and organized into linear networks, facilities, fleet, equipment, information technology, and natural assets. Leasehold improvements in facilities not owned by the Town are not included. Land is generally not included in the current replacement costs of the asset inventory.

1.10 Asset Valuation

Financial accounting valuation uses historical costs and depreciation assumptions to determine the net book value of capital assets in accordance with the Public Sector Accounting Board (PSAB). Policies and procedures relating to the development of net book values for accounting purposes have been developed by the Town to comply with PSAB 3150 Tangible Capital Assets (TCA) reporting.

While financial accounting valuations are based on historical costs, managerial accounting valuations are based on replacement costs. For some asset types, the replacement values were calculated using historical costs indexed to December 31, 2024, using the Non-Residential Building Construction Price Indices (NRBCPI) or Consumer Price Index (CPI), as appropriate for the asset type. For the most part, replacement values are benchmark values calculated from current and previous year construction contracts. The replacement cost valuation represents the estimated cost to replace assets today and is presented in 2024 dollars. The replacement cost does not account for future technological improvements.

The estimated current replacement value of Town assets is **$2.697** billion presented in 2024 dollars, as outlined in the following table. For a detailed summary of the assets covered in this Asset Management Plan refer to Sections 7 through 14.

Table 2 Assets covered by this Asset Management Plan

Service	Asset Categories	Replacement Value (in million $)	Replacement Value (%)
Transportation	Roads, Bridges and Major Culverts, Traffic Assets, Roadside Assets	$1,524	56.5%
Environmental	Stormwater Ponds, Stormwater Sewers, Stormwater Appurtenances, Small Stormwater Culverts, Woodlots, Boulevard and Park Trees	$599	22.2%
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Information Technology	End User Devices, Server Equipment, Networking Equipment	$5	0.2%
Fire	Personal Protective Equipment, Respiratory Equipment, Rescue Equipment, Suppression Equipment	$3	0.1%
Total	All Municipally Owned Infrastructure	$2,697	100%

*Numbers may not add due to rounding

1.11 Asset Condition

In this Asset Management Plan, the term “condition” refers to the degree of physical deterioration of an asset. “Performance” is a more general term that typically describes an asset’s ability to achieve levels of service through measures such as capacity, function and operational quality.

Condition assessment programs evaluate current physical condition, determine rate of deterioration over time, enable forecasts of future condition, and inform the most beneficial type and timing of treatment. Condition assessment methods and rating systems have become relatively standard for some assets but vary depending on the type of asset. The Town conducts inspections more frequently on more critical assets such as roads, bridges, structural culverts and other critical transportation infrastructure.

In addition, facilities at the Town undergo regular condition assessments to identify deficiencies and recommend repair and replacement of building elements. In conjunction with this initiative, the Town completed Building Condition Assessments for some of their critical facilities in 2023 to obtain a better understanding of their state of good repair needs. It is recommended that Building Condition Assessments be performed at all facilities every ten (10) years.

For those assets with no condition data, age-based condition is estimated as the percentage of age to useful life. Using age data as a surrogate for condition data is common in municipal organizations, but it can be misleading as age does not always directly reflect condition or remaining life.

To enable comparison of condition and condition trends over time between different asset types, a generic condition grading scale is often used to translate detailed engineering data about assets into information that can be compared across asset groups. For this purpose, the Town uses a five-point condition grading system, summarized in Table 3 below, which is consistent with the general condition grading system included in the International Infrastructure Management Manual (IIMM).

Table 3 Five-Point Condition Grading System

Grade	Description	Condition Criteria	Condition Description
VG	**Very Good**	Fit for the future	Well maintained, good condition, new or recently rehabilitated
G	**Good**	Adequate for now	Acceptable, generally approaching mid-stage of expected service life
F	**Fair**	Requires attention	Signs of deterioration, some elements exhibit deficiencies

Grade	Description	Condition Criteria	Condition Description
P	**Poor**	Increasing potential of affecting service	Approaching end of service life, below standard, significant deterioration
VP	**Very Poor**	Unfit for sustained service	Near or past service life, advanced deterioration, assets may be unusable

Details relating to the condition of each asset are currently maintained in various databases and spreadsheets. The Town converts industry standard condition rating systems and age-based assets to the above condition grading system as provided in Table 4 below.

Table 4 Conversion of Industry Condition to Five-Point Condition Grade

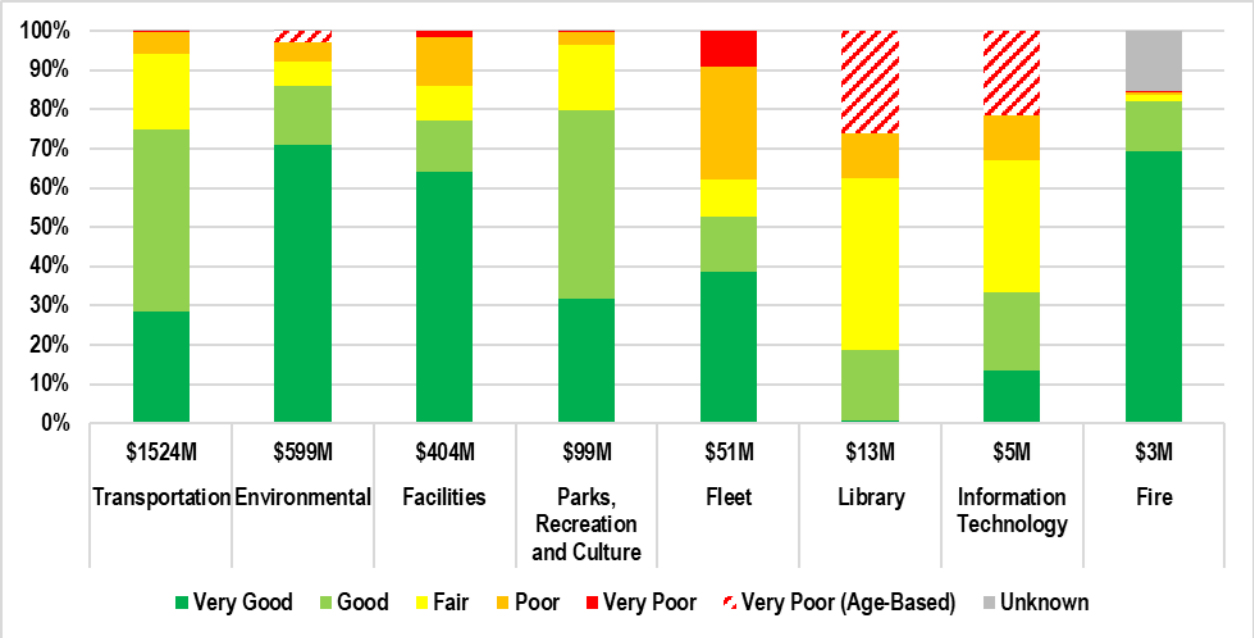
Condition Grade	Parking Lot & Retaining Wall Condition Grade	Sidewalk & Guiderail Condition Grade	Pavement Condition Index (PCI)	Bridge Condition Index (BCI)	Facility Condition Index (FCI – 3 Year	Town Staff Inspection Condition Grading	% Life Remaining for Age-Based Condition
Very Good (New)	1-2	0 - 20	80 - 100	80 - 100	0 – 2.5%	A	75 – 100%
Good	3-4	20 – 40	60 - 80	70 - 80	2.5% - 5%	B	50 – 75%
Fair	5-6	40 – 60	40 - 60	60 - 70	5% - 10%	C	25 – 50%
Poor	7-8	60 - 80	20 - 40	40 - 60	10% - 20%	D	0 – 25%
Very Poor (End of Life)	9-10	80 - 100	0 - 20	0 - 40	20%+	E	<=0%

Figure 1 depicts, by colour, the value of assets that fall within each of the condition grades (very good, good, fair, poor, very poor), organized by program area. The total replacement value of assets within each service area is shown on the condition grade bars.

The Facilities were assessed based upon the condition of each component of the facility. The Facility Condition Index (FCI) will be used in conjunction with visual inspection in future iterations of this Asset Management Plan as a quality assurance test.

Where **Very Poor** conditions have been assessed using age as opposed to a formal inspection or assessment, this has been delineated with a hashing as the condition reported for these assets is potentially less accurate. For storm lines within the Environmental Services, an industry specific deterioration curve was integrated into the condition assessment where a condition of Very Good up to 60 years, Good >60 to 75 years, Fair >75 to 85 years, Poor >85 to 90 years and Very Poor greater than 90 years. The need to estimate the condition of the storm lines will decrease as the Town continues to conduct Closed Captioning Television (CCTV) assessments of this infrastructure.

Figure 1 Asset Condition Grade Profile, By Service Area (by Percentage)



To adequately meet service levels and manage risk while minimizing lifecycle costs, most assets should generally be preserved in fair or better condition. The above figure show that 92% of the Town's assets are in fair or better condition based on replacement value.

Subsequently, 7% or $182 million are in poor condition and 1% or $38 million are in very poor condition (of which $21 million was assessed using age-based condition). Assets in poor or very poor condition require increased attention and renewal investment (funding and staff resources) to avoid increased maintenance costs and/or unexpected failure. The assets that are currently in poor or very poor condition are typically those that are included in 10-year capital renewal programs and budget forecasts, especially if deemed critical by the Town.

2 Levels of Service

2.1 Overview

One of the basic principles of sound asset management practice is to describe the levels of service the current and future community want and are prepared to pay for, and the associated lowest cost to deliver those levels of service. Performance management is the systematic and cyclical process of identifying objectives, collating information regarding the achievement of those objectives, reporting the information in a meaningful way, and using the information to improve delivery of services to the community.

Monitoring the Town's performance against defined levels of service helps to improve the Town's service delivery by focusing program activities and assets on priorities and identifying underperformance so that it can be addressed. Good performance management also demonstrates affordability to our taxpayers, ensures the Town is accountable to the community and attracts economic development.

2.2 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of Town services are outlined in Table 5.

Table 5 Legislative Requirements

Legislation	Requirement
Municipal Act, 2001	The main statute governing the creation, administration and government of municipalities in Ontario, other than the City of Toronto.
Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. The Infrastructure for Jobs and Prosperity Act, 2015	Sets out the principles for the provincial government to regulate asset management planning for municipalities.
Accessibility for Ontarians with Disabilities Act (AODA) 2005	Develops, implements, and enforces accessibility standards to achieve for Ontarians with disabilities with respect to goods, services, facilities, accommodation, employment, buildings, structures, and premises on or before January 1, 2025.
Public Sector Accounting Board Standard 3150	Standard on how to account for and report on tangible capital assets in government financial statements.

Legislation	Requirement
Ontario Regulation 104/97, Standards for Bridges	Requires municipalities to undertake an inspection, under the direction of a Professional Engineer, for every bridge and major culvert at least once every two years in accordance with the Ontario Structure Inspection Manual.
Minimum Maintenance Standards for Municipal Highways (MMS) Regulation 239/02 Routine Patrol	Sets out the standard for the frequency of patrolling of highways to check for conditions described such as snow, ice, potholes, cracks, etc.
Highway Traffic Act R.R.O. 1990 Reg. 615: Signs	Sets out the standard for the erection and maintenance of signs.
Highway Traffic Act R.R.O. 1990 Reg. 626: Traffic Control Signal Systems	Sets out the standard for the erection and maintenance of traffic control signal systems.
Highway Traffic Act R.R.O. 1990	Sets out fleet and equipment inspection requirements Reg. 174/22: Classes of Vehicles Requiring Annual and Semi-Annual Inspections Reg. 611: Safety Inspections Reg. 199/07: Commercial Motor Vehicle Inspections Reg. 587: Equipment
Ontario Traffic Manual Book 18: Cycling Facilities	Provides guidelines for developing municipal cycling facilities.
Technical Standards and Safety Act, 2000	Sets out the technical standards and safety regulations to enhance public safety providing for the efficient and flexible administration of various industries or equipment.
Fire Protection and Prevention Act, 1997	Sets out the legislative and regulatory framework for the establishment of fire protection in Ontario, which is a mandated municipal responsibility.

Legislation	Requirement
Ontario Building Code Act, 1992	The legislative framework governing the construction, renovation and change-of-use of a building in Ontario. The Ontario Building Code, a regulation under the Act, establishes detailed technical and administrative requirements and minimum standards for building construction in public health and safety, fire protection, structural sufficiently, construction materials, plumbing and mechanical systems.
Environmental Protection Act, 1990	The primary pollution control legislation in Ontario. Prohibits discharge of any contaminants to the environment that cause or are likely to cause adverse effects. Amounts of approved contaminants must not exceed limits prescribed by the regulations. Requires that spills of pollutants are reported and cleaned up promptly. Has the authority to establish liability on the party at fault.

Legislated Community Levels of Service

Legislated requirements define the standards according to which the Town is legally obligated to provide services to the community. The Town delivers services in adherence to applicable legislative requirements, including required compliance monitoring and reporting. Many legislated levels of services relate to service and asset safety and reliability. Information on regulatory inspections is contained within various databases and maintained by Town staff at the operational level to ensure legislative compliance.

In addition, O.Reg. 588/17 requires Ontario municipalities to document specific community and technical proposed levels of service, for all tangible capital assets within the Asset Management Plan. Technical levels of service are more quantitative in nature, however community levels of services include qualitative descriptions and visuals such as maps and images.

The required levels of services prescribed by O.Reg 588/17 for core assets can be found in Appendix A.

2.3 Strategic and Corporate Goals

The 2022-2026 Strategic Plan outlines the vision, mission and corporate operating principles, and strategic themes. The Strategic Plan's three main pillars where strategic priorities are broken into are provided in Table 6.

Table 6 Corporate Strategic Themes (2022-2026 Strategic Plan)

Pillar	Definition	Priorities
Connecting our Community	Connecting our community means amplifying different voices and ensuring that Ajax is a welcoming and safe space with opportunity for all. Within this pillar, you will find a commitment to safety, diversity, community pride and a focus on arts, culture and innovation.	1. Increase and amplify creative and innovative opportunities 2. Encourage community pride 3. Improve well-being and quality of life 4. Fostering a safe and welcoming community 5. Champion inclusion, diversity, equity and accessibility (IDEA)
Growing our Community	Growing our community is about ensuring that we are facilitating the development of the housing, community spaces and infrastructure Ajax residents need today and in the future. It is also about support for business and a thriving local economy.	1. Embrace dynamic and sustainable growth 2. Advance innovation and investment 3. Invest in the changing recreation needs of a growing community
Modernizing our Community	The Town's plans for modernizing the community include looking internally to ensure we have the best team to support our community, that we are sound financial managers and that we are leading in communication. Modernizing also means preparing for a changing climate and taking meaningful action to preserve and enhance our environment.	1. Lead the green transition 2. Rethink the way we communicate 3. Equip our workforce for the future 4. Ready our organization for the future 5. Demonstrate sound financial management

2.4 Community and Technical Levels of Service

Community Levels of Service measures how the customer receives the service and whether value to the customer is provided. Figure 2 shows that Corporate Priorities and the Legislated Requirements drive the definition of more specific Community Levels of Service, which can be categorized as relating to one of the following service attributes:

- **Capacity:** Measures that reflect whether the service and supporting assets are of sufficient capacity to meet user demand.
  - Does the Town need more or less of these services and assets?
- **Functionality:** Measures that reflect the suitability of the services, operations and assets for the user or other stakeholder.
  - Do they meet the needs of the community?
  - Do they meet regulatory requirements including those for health and safety, environmental protection and barrier free access?
  - Do they support the Town's strategic priorities?
- **Reliability & Quality:** Measures that reflect whether services and supporting assets are reliable, available when needed, and responsive to customers.
  - Are assets maintained and renewed to ensure a state of good repair (condition)?
  - Are services continuous?
  - Is the community involved in planning, treated respectfully and responded to promptly?
- **Affordability:** Measures that reflect whether services and supporting assets are adequately funded in both the short and long term.

Technical Levels of Service measures support the Community Levels of Service. They relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

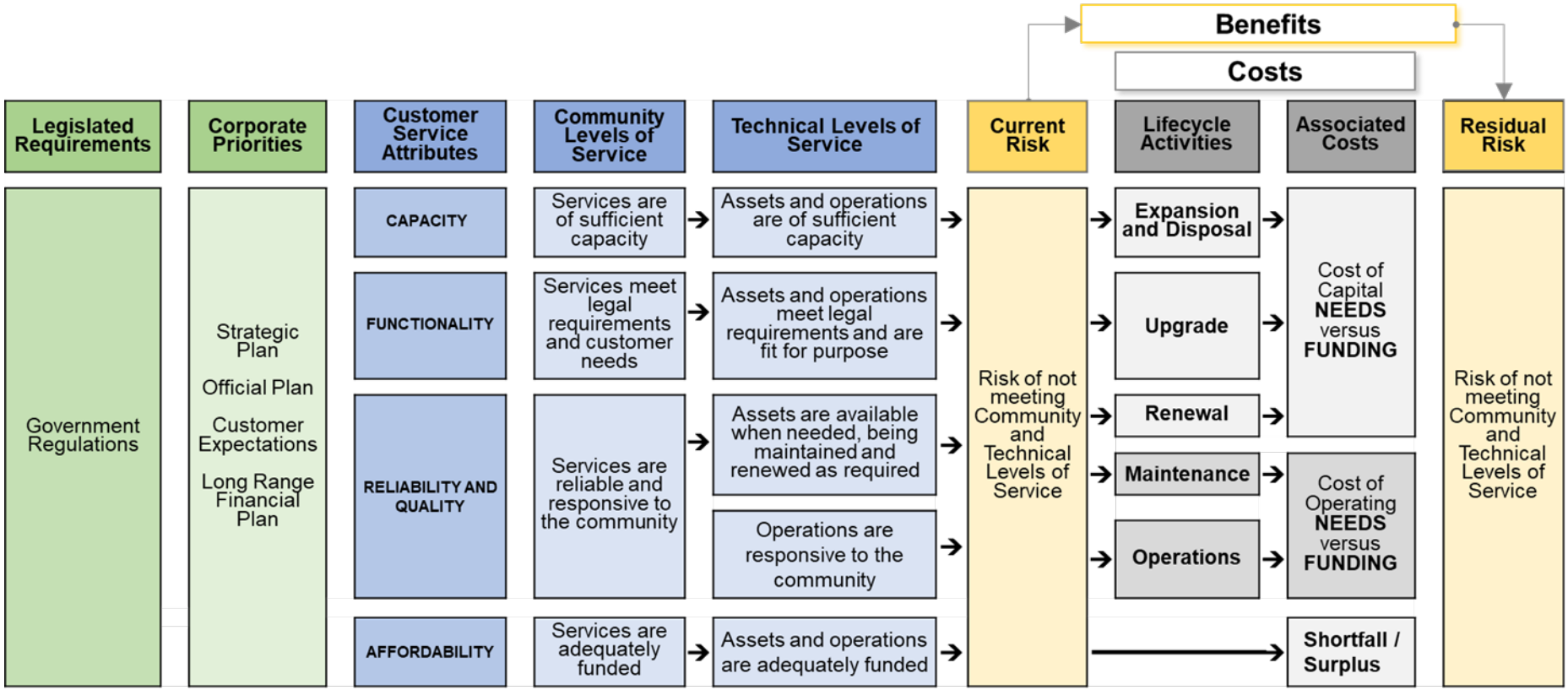
Community Levels of Service are translated into Technical Levels of Service, where:

- **Capacity Levels of Service** drive assessment of expansion needs.
- **Function Levels of Service** drive assessment of upgrade needs.
- **Reliability & Quality Levels of Service** drive assessment of renewal, maintenance, operations, and programming needs.
- **Affordability Levels of Service** drive assessment of financial sustainability needs.

The risks of failing to achieve the defined Community and Technical Levels of Service are assessed and lifecycle activities are prioritized to address those risks. Lifecycle activities may include preventative maintenance, expansion, upgrade, renewal, maintenance or operational activities, depending on the category of levels of service to be addressed. In some cases, lifecycle activities address several Community and

Technical Levels of Service. For example, a large renovation project at a facility may simultaneously increase capacity, make upgrades to meet regulatory requirements, and renew existing equipment. The nature of the lifecycle activity determines whether it should be funded as capital or operating, as well as, identifying eligible funding sources. As shown in Figure 2, even after the lifecycle intervention, some residual risk may remain.

Figure 2 Levels of Service Framework



2.5 Customer Research and Expectations

Resident, business and other stakeholder input is sought during the update of the Town's Strategic Plan, Official Plan, Master Plans and annual budgets. This includes public opinion and stakeholder group surveys that collect information about user service patterns, behaviours and preferences today and potentially into the future. This customer research provides insight into citizens' and other stakeholders' needs and perceptions related to areas of improvement.

2.6 Current Performance

Table 7 summarizes the current performance of each program area. Community and Technical Levels of Service and performance is provided by service and program area in Section 7 Service and Program Area Details with measures as required by O.Reg.588/17 for core assets provided in Section 8 O.Reg. 588/17 Community Levels of Service Documentation.

Table 7 Levels of Service – Fit for Service

Service Area	Community Level of Service	Technical Level of Service	Current Performance (in million $)	Current Performance (% of Very Poor of the Service Area)
Transportation	Quality: Assets are not meeting expected Reliability service levels	% assets in Very Poor Condition (at or past end of life) by Replacement Value	$4.46	0.3%
Environmental			$16.68	2.8%
Facilities			$7.0	1.7%

Service Area	Community Level of Service	Technical Level of Service	Current Performance (in million $)	Current Performance (% of Very Poor of the Service Area)
Parks, Recreation and Culture	Quality: Assets are not meeting expected Reliability service levels	% assets in Very Poor Condition (at or past end of life) by Replacement Value	$0.37	0.4%
Fleet			$4.73	9.2%
Library			$3.38	26.1%
Information Technology			$1.12	21.4%
Fire			$0.007	0.3%
Total			$37.7	1.4% of total

Other Levels of Service measures related to Capacity & Use, Function, and Reliability are explored within each individual Service Area subsection within the Asset Management Plan. Where sufficient data is not available to determine the Town's current performance, the Town will be collecting data and monitoring performance in the future. In the next iteration of the Asset Management Plan, Proposed Levels of Service will be established, which will drive asset improvement decision making.

It is important to monitor the service levels regularly as circumstances change. Current performance is based on existing resource provisions and work efficiencies. Moreover, changing circumstances such as technology and customer priorities will also impact future service levels which will result in different funding models being adopted.

2.7 Factors Impacting Levels of Service Performance

External trends and issues affecting expected levels of services or the Town's ability to meet the defined levels of services include the following.

- Population and employment changes which will impact infrastructure use.
- Changes in expectations for programs or patterns of use which will impact infrastructure use and revenue for services.
- Potential changes in technology and increased security requirements, which may replace obsolete equipment, provide longer asset life, and/or achieve higher quality and greater efficiencies.
- Potential changes to the cost of input variables (power, fuel), which will impact costs to deliver the services.
- Infrastructure failing prematurely due to environmental factors and/or construction practices requiring renewal much earlier than the expected life of the asset.
- Availability of external funding (federal and provincial infrastructure programs), which may affect the infrastructure improvement activities that can be undertaken.
- Unexpected downloading of services by upper tier levels of government.
- Widespread implementation of sustainability initiatives and "greening" strategies targeting reduction in greenhouse gas emissions within the municipality (new zero carbon buildings, LEED certifications).
- Climate change, including changing storm events and patterns (higher intensity storms occurring more regularly), which will impact the infrastructure.
- Potential changes in Federal or Provincial legislation.

3 Risk Management Strategy

3.1 Overview

The Town's key asset management principle is to meet service levels and manage risk, while minimizing lifecycle costs. The relative importance of the assets to support service delivery, referred to as asset criticality, is a key driver in selection of the most appropriate asset management strategy for each asset. Critical assets include assets that are key contributors to performance, expensive in terms of lifecycle costs, prone to deterioration, and in need of increased spending on maintenance activities.

Risk events, such as an asset's failure to have sufficient capacity, function, or reliability, are events that may compromise the delivery of the Town's strategic objectives. Lifecycle activities are used to manage the risk of failure by reducing the chance of asset failure to acceptable levels. The impact of asset failure on the Town's ability to meet its strategic objectives dictates the type and timing of lifecycle activities.

The Town uses a risk framework for quantifying the risk exposure of its assets to enable prioritization of projects across asset classes and services. Risk exposure is the multiplication of the criticality or consequence of failure (CoF), which is the direct and indirect impact on the Town if an asset failure were to occur, by the probability of failure (PoF), which is the likelihood or chance that an asset failure may occur:

Risk Exposure = Consequence of Failure x Probability of Failure

3.2 Consequence of Failure

Asset criticality or consequence of failure reflects the importance of an asset to the Town's delivery of services. The following impacts of a potential asset failure are considered:

- Financial impact considerations such as asset replacement cost, damages to Town or private property and infrastructure, loss of revenue, and fines.
- Health and Safety considerations including the ability to meet health and safety related regulatory requirements, and degree and extent of injury, ranging from negligible injuries to loss of life.
- Service Delivery considerations ranging from a disruption of non-essential service to widespread and long-term disruption of essential service.
- Reputational considerations such as residents' reduced trust and confidence in Town government.
- Environmental considerations such as length and extent of damages to the natural environment.

The Town's Climate Risk and Resiliency Plan requires consideration of the consequences of extreme weather, emergency events and safety risks to the community. The risk assessment includes climate change considerations but should be reviewed over time as the impacts of climate change become more apparent.

Table 8 summarizes the above listed impacts against an asset criticality rating scale from 1 to 5, with a higher score indicating a higher consequence of failure.

Table 8 Asset Criticality (Consequence of Failure) Ratings

Score	Grade	Description	Social	Environmental	Economic	Service Delivery	Facilities
1	N	Negligible	Negligible impact on community, Town goals, life or health	Negligible (very isolated) impact, reversible within 1 week	Liabilities < $10,000 Restoration < $5,000	Small number of customers, non-essential service disruption (< 1 hour)	Minor structures, Mothballed assets, Non-functional for core services
2	L	Low	Low Impact on community, Town goals, life or health	Low (isolated) impact, reversible within 1 year	Liabilities $10,000 to < $50,000 Restoration $5,000 to < $100,000	Localized, non-essential service disruption (< 6 hours)	Supports delivery of community programs, services and recreation
3	M	Moderate	Moderate Impact on community, Town goals, life or health	Moderate (local) impact, reversible within 1 year	Liabilities $50,000 to < $250,000 Restoration < $100,000 to < $250,000	Localized, essential service disruption (<1 day)	For delivery of community programs, service and recreation
4	S	Significant	Significant Impact on community, Town goals, life or health	Significant (regional) impact, reversible within 5 years	Liabilities $250,000 to < $500,000 Restoration < $250,000 to < $1.0 million	Widespread, essential service disruption (> 1 day)	For infrastructure and service delivery
5	C	Catastrophic	Catastrophic impact on community, Town goals, life or health	Catastrophic (provincial) impact, irreversible or not reversible for over 5 years	Liabilities > $0.5 million, Restoration > $1.0 million	Widespread, essential service disruption (> 3 days)	For delivery of the safety, emergency, and vital Town functions

3.2.1 Probability of Failure

The Town's goal is to ensure that its assets are kept in a state of good repair to reduce the incidence of unplanned service disruptions due to assets in very poor condition. Depending on the asset, unplanned failures can have a wide range of consequences including service disruption, damage to surrounding infrastructure and property, risks to public safety, and environmental impacts.

For this Asset Management Plan, Probability of Failure is estimated based on the condition of the asset, as shown in Table 9.

Table 9 Probability of Failure Ratings

Probability of Failure Score	Grade	Description	Remaining Service Life	Deterioration	Performance	Maintenance Costs	Age
1	Very Good	Fit for future	80 to 100%	None	As intended	Well within normal level	New / Like New
2	Good	Adequate for now	60 to 79%	Minimal deterioration	As intended	Acceptable, but increasing	Within mid-range of expected service life
3	Fair	Required attention	20 to 59%	Signs of medium deterioration	Lower than intended	Exceeding normal levels and increasing	Later stage of expected service life
4	Poor	At risk of affecting service	20 to 39%	Significant deterioration	Much lower than intended	Significantly above acceptable levels	Nearing end of expected service life
5	Very Poor	Unsatisfactory for sustained service	< 20%	Unsound / Failing	Not performing as intended	Costs unacceptable and rehabilitation not cost effective	Past end of service life
n/a	Unknown	Unknown	n/a	n/a	n/a	n/a	n/a

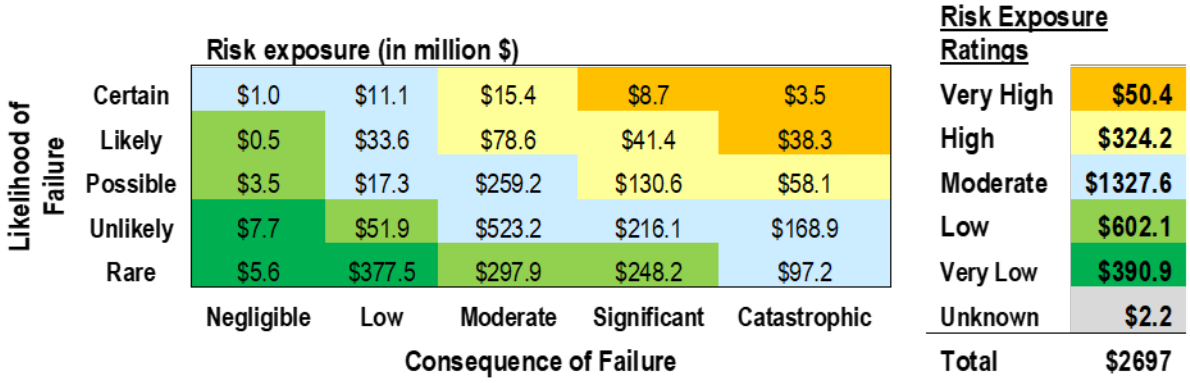
3.2.2 Town Wide Asset Risk Profile

After assessing the criticality and probability of each asset's risk, the results were plotted on Figure 3 of the risk heat map, a graphic representation of probability and consequence of failure. Colours on the heat map denote the various levels of risk and help to prioritize the Town's resources, time, and effort in Chapter 5 of the Asset Management Plan – Lifecycle Management Strategy.

- Risks that appear in the orange (Very High) zone are significant to the Town and therefore need to be actively managed and monitored in a more comprehensive manner than other risks.
- Risks that appear in the yellow (High) or light blue (Moderate) zones will also be actively managed depending on their nature.
- Risks that appear in the light green (Low) or darker green (Very Low) zones are generally acceptable without significant mitigation strategies being implemented, although monitoring may still occur in some form.

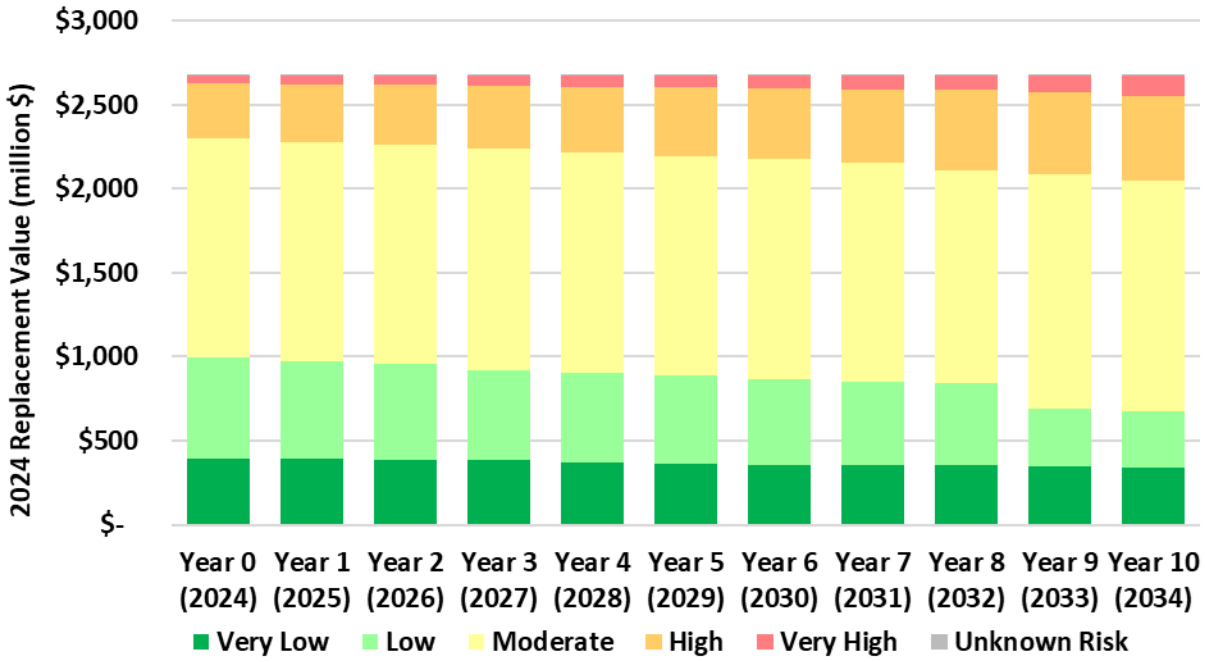
Based on those assets with known condition, Figure 3 shows that $50.4 million of the Town's assets are in the Very High-risk exposure category related to the provision of reliable services. This excludes approximately $2.2 million of assets that have an unknown condition (probability of failure). The Town mitigates its exposure to these risks through the planned lifecycle strategies discussed in the Lifecycle Management Strategy section of this Asset Management Plan. Service area specific risk profiles are provided in Chapters 7 through 14 of this report.

Figure 3 Risk Exposure of the Town's Assets



During the course of the life of an asset, assets will deteriorate and move up the Likelihood of Failure scale and after they are rehabilitated or reconstructed, they will return to the bottom of the Likelihood of Failure scale. Figure 4 shows the forecast risk exposure from 2024-2034 if Town did not perform any renewal activities (Do Nothing Renewal Scenario).

Figure 4 Risk Forecast – Do Nothing Scenario



4 Lifecycle Management Strategy

4.1 Overview

The Town's ability to deliver the levels of service outlined in the Asset Management Plan is impacted in large part by:

- aging infrastructure and the associated need for operations, maintenance, and renewal investments to sustain it;
- forecast future population growth and the associated need for additional infrastructure to serve it;
- changing functional, legislative and sustainability requirements and the associated need for existing assets to be upgraded to continue to be fit for purpose; and
- available funds and the associated need for assets to be provided at the lowest cost for both current and future customers.

To achieve its objectives, the Town with limited funding builds new infrastructure assets to meet capacity needs, upgrades assets to meet new functional needs and manages existing assets to meet reliability needs. Asset lifecycle management strategies are planned activities that enable assets to provide the defined levels of service in a sustainable way, while managing risk at the lowest lifecycle cost. Asset lifecycle management strategies are typically organized into the categories listed in Table 10 and are driven by the levels of services defined for each Service Area.

Table 10 Asset Lifecycle Management Categories

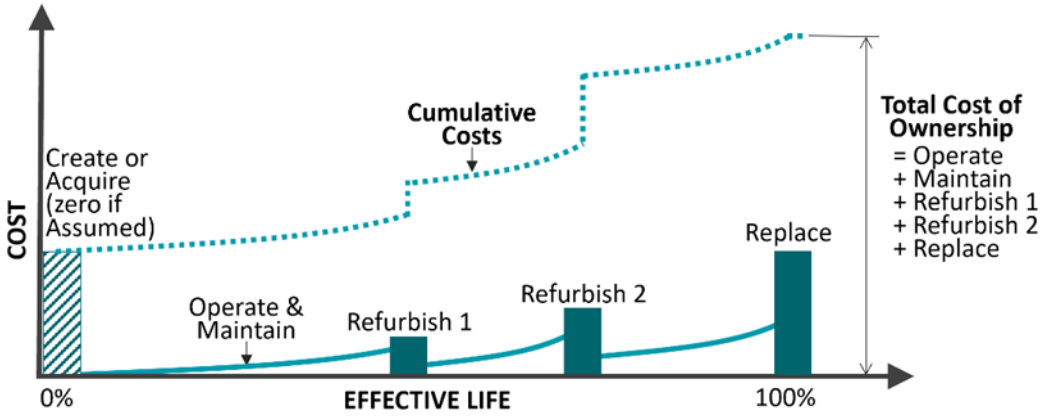
Lifecycle Management Category	Description	Examples of Associated Activities
Operate	Regular activities to provide services	Inspect, clean, energy usage
Maintain	Activities to retain asset condition to enable it to provide service for its planned life	Repair, replace component
Renew	Activities that return the original service capability of an asset	Rehabilitate (minor), rehabilitate (major), replace
Upgrade	Activities to provide a higher level of service capability from an existing asset to achieve better fit for purpose or meet regulatory requirements	Update system to be more energy efficient, improve environmental sustainability

Lifecycle Management Category	Description	Examples of Associated Activities
Growth	Activities to provide a new asset that did not exist previously or an expansion to an existing asset	Acquire new asset, expand existing asset

In addition to the above asset strategies, non-asset solutions are also considered which are actions or policies that can lower costs, lower demands, or extend asset life. Examples of non-asset solutions include better integrated infrastructure and land use planning, demand management, insurance, process optimization, and public education.

The Town assesses the costs of potential lifecycle activities to determine the lowest lifecycle cost strategy to manage each asset type while still meeting its level of service. The total cost of ownership is the sum of lifecycle activity costs to sustain each asset type over the asset lifecycle. A conceptual lifecycle cost model is shown in Figure 5. Sufficient investment of the right type and at the right time minimizes the total cost of ownership for each asset and mitigates other potential risks such as interruption to service delivery or damage to other nearby infrastructure. Operations, maintenance, and renewal activities are timed to reduce the risk of service failure from deterioration in asset condition and are part of the total cost of ownership.

Figure 5 Conceptual Lifecycle Cost Model



The Town uses its understanding of the risk of not meeting service levels to inform the timing and level of investments needed in infrastructure assets. The Town aims to provide sufficient service capacity to meet demand and manages the upgrade, operations, maintenance, and renewal of assets to meet defined service levels, including legislated requirements and corporate priorities. This section of the Asset Management Plan outlines the Town's expansion and upgrade strategies to support capacity and functional service levels, and the Town's operations, maintenance, and renewal activities to support reliable service levels.

4.2 Town Growth and Upgrade Needs

One main factor that municipalities must consider in asset management planning is the impact of future growth on meeting goals and objectives. The Town monitors trends in its population to ensure that its impacts on service levels are understood and that strategies are developed to address additional demands due to growth and demographic changes. On May 17, 2023, Durham Regional Council adopted the new Regional Official Plan, “Envision Durham”. Today, the region is home to 699,460 people. By the year 2051, the Region’s population is expected to grow to 1.3 million people, with over 460,000 jobs in the region. This expected growth in the region is correlated with significant growth expected within the Town of Ajax as well.

The Town’s historical and forecast population and employment growth is summarized in Table 11. Forecasted growth is as reported in Envision Durham.

Table 11 Town Population Forecasts (Envision Durham)

Year	Urban Population	Rural Population	Total Population	Households	Employment
2021	130,510	960	**131,470**	39,490	37,040
2026	140,000	960	**140,960**	44,080	40,240
2031	150,570	960	**151,530**	49,070	44,190
2036	161,940	960	**162,900**	54,420	48,280
2041	173,370	950	**174,320**	60,010	52,400
2046	185,590	950	**186,540**	65,790	57,070
2051	198,160	950	**199,110**	71,640	61,910

The Town anticipates that additional infrastructure will be required over the next 10 years to maintain capacity service levels. Some of this infrastructure will be acquired through capital projects while other infrastructure will be assumed from developers. The funding is addressed in Chapter 6 - Financial Strategy.

In addition to adding new assets to the portfolio, the Town also upgrades existing assets. Upgrading infrastructure assets is crucial for the Town to ensure the safety, efficiency, and sustainability of the community. Compliance goals, such as meeting regulatory standards for environmental protection or ensuring accessibility for people with disabilities, are essential for legal and ethical reasons. Energy efficiency targets are important to reduce operational costs and minimize environmental impact, contributing to long-term sustainability. Additionally, technological upgrades enable the Town to keep pace with advancements, enhancing service delivery and improving the overall quality of life for its residents. Neglecting infrastructure upgrades can lead to inefficiencies, safety hazards, and increased maintenance costs over time. Therefore, investing in infrastructure upgrades is a proactive approach that not only meets current needs but also prepares the Town for future challenges and opportunities.

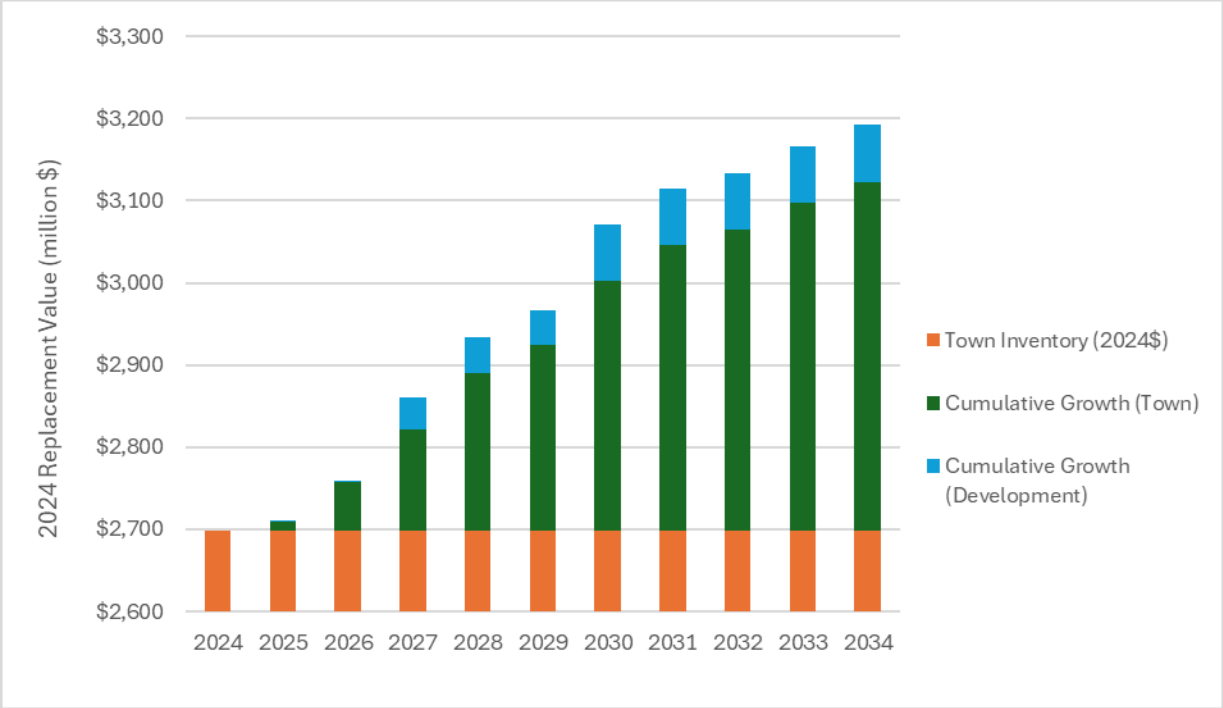
4.3 Town Inventory Growth and Upgrade Forecast

Annual growth and acquisition amounts for projects in the 2025-2034 Capital Plan are shown in Figure 6. The growth impact on the asset portfolio increased by:

- $425.5 million of growth or “net-new” assets added to the Town’s infrastructure portfolio. These projects have been identified through the forecasted capital plan, master plans and stakeholder discussions.

  Significant planned growth assets included in Figure 6 include:
  - Roadway Extension Projects
  - Ajax Community Centre (ACC) North Field and Magnum Opus Community Parks
  - Audley Recreation Centre (ARC) Phase III
  - ACC Recreation Master Plan Renovation
- $69.1 million of new assets assumed from developers to be operated and maintained by the Town.

Figure 6 Year Inventory Growth and Upgrade Forecast



4.4 Renewal Needs, Funding and Gaps

Renewal efforts focus on rehabilitation and replacement activities to enable the Town to meet its reliability objectives. The renewal activities included in this Asset Management Plan are forecasted to be needed to address the existing backlog of assets in Poor and Very Poor condition and sustaining other assets as they deteriorate over the next 10 years.

Rehabilitation activities extend the life of an asset and reduce the risk of failure. These activities and associated benefits are deemed to be more cost effective than allowing the asset to reach its end of life. The Town has identified estimated service lives for each of its assets. These replacement intervals are developed to minimize lifecycle costs while considering service levels and associated risk.

The renewal forecasts consider the asset's current condition or age, the Town's planned rehabilitation and replacement activities, as well as the recommended strategies from specific studies such as the building condition assessments. Asset renewal needs are triggered by condition, age, or other performance measures. If the installation date is missing, renewal needs are included as an average annual reinvestment rate based on asset value and useful life.

Figures 7 to 10 present renewal and condition forecasts for two scenarios: Maintaining Current Levels of Service and Proposed Levels of Service.

Scenario 1: Maintaining the Current Levels of Service

This scenario shows renewal activities that would be required to prevent the current renewal backlog from growing.

According to Figure 7 below, the forecasts for the maintain current levels of service scenario:

- The 10-year average annual renewal need to maintain the current levels of service is **$29.6 million (dashed blue line).**
- The current average annual renewal funding is **$21.5 million (solid red line).**
- The current average annual infrastructure renewal gap of **$8.1 million** for the maintain current level of service scenario over the next ten (10) years. The infrastructure gap is **$35.7 million** over the life of the assets.
- If approved, the anticipated annual funding **(solid orange line)** which is comprised of the recommended Infrastructure Levy (2% in 2026 and 1% thereafter) and the existing average annual funding has an average annual funding of **$27.1 million.** Therefore, the 10-year infrastructure gap reduces to **$2.5 million**.
- Note that according to Figure 7 the whole lifecycle average annual needs (total renewal costs divided by the service life) is **$57.2 million (solid green line).** This is the average annual amount needed to renew the assets over their entire lives. At this time, the in perpetuity average annual need is higher than the 10-year average annual need which indicates that there are higher upcoming renewal

needs beyond the 10-year period of this Asset Management Plan forecast. It is important that the Town consider the whole lifecycle costs when building reserves to ensure sufficient money is available to fund the state of good repair of these assets as they age.

The whole lifecycle average annual needs below only reflect the renewal needs required for the existing assets and does not account for the renewal needs required for the growth assets being added to the Town's infrastructure portfolio.

Figure 7 Infrastructure Renewal Needs – Maintaining Current Levels of Service Scenario

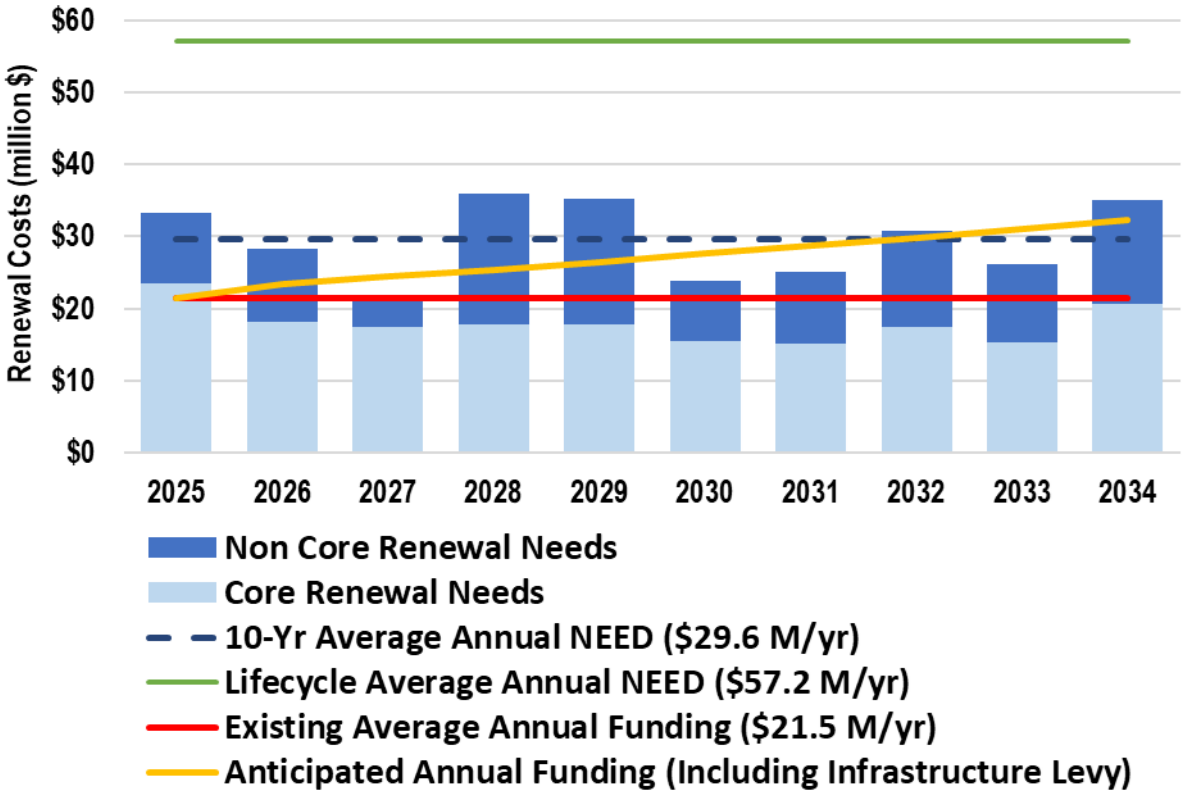
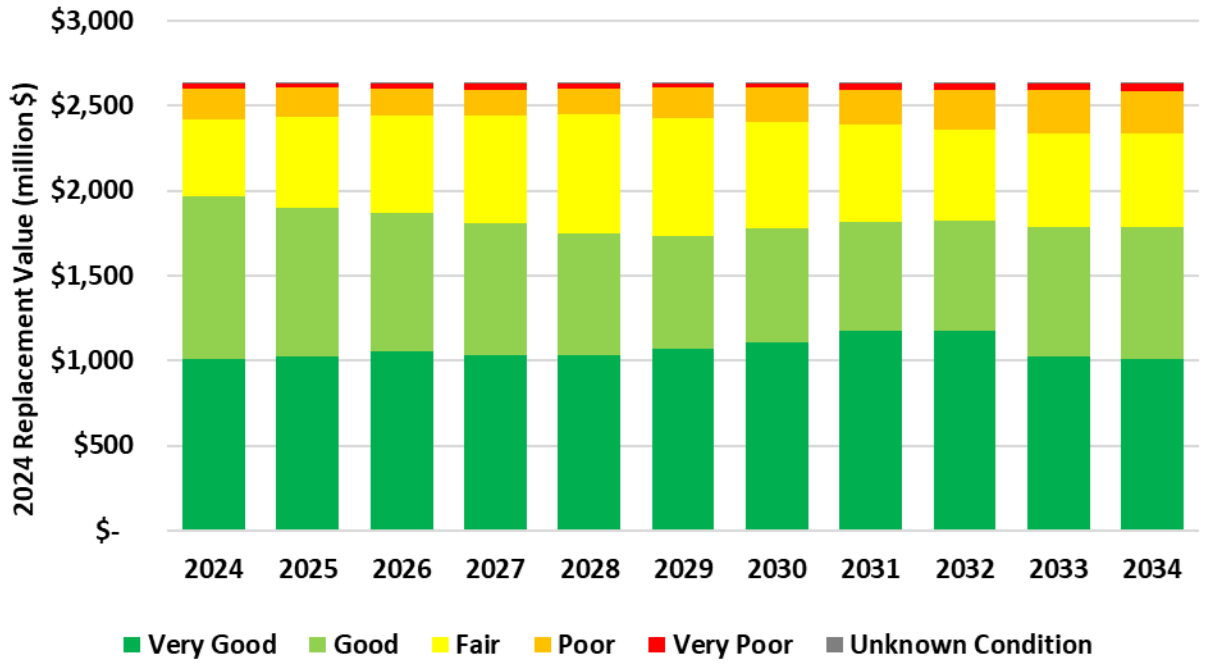


Figure 8 below shows the forecast condition distribution associated with spending level in Figure 7 (Maintaining Current Levels of Service Scenario). If assets are not renewed when they reach their end-of-life, the probability of their failure increases. Depending on the asset type and failure context, an asset failure may result in various negative impacts, such as service disruptions, injuries to employees and the public, or reputational harm to the organization.

Figure 8 Condition Forecast, Maintain Current Levels of Service (Renewal Backlog) Scenario



Scenario 2: Proposed Level of Service Scenario

This scenario has most service areas maintaining the current levels of service. Library has increased its levels of service to address furniture that is in very poor condition. Transportation (Roads) and Infrastructure Technology Services have decreased their respective levels of service. The proposed levels of service renewal funding scenario decreases the infrastructure gap which is more realistic and attainable.

Table 12 outlines the changes in the proposed levels of service for roads. There is little change in arterial roads as they remain in fair condition when they are triggered to be rehabilitated. The trigger point for rehabilitation on collector roads is decreased but remains in fair condition, the savings is due to the volume of collector roads. The significant savings exists with the local roads, where the trigger point is changed from 45 (low fair condition) to 35 (high poor condition). Expected deficiencies with this change are moderate cracking, settlement around catchbasins and maintenance holes, and potholes. Treating these potential deficiencies is estimated to increase the annual roads operational budget by $11 thousand. Future budgets would have this value inflated to incorporate the Non-Residential Building Canadian Price Index (NRBCPI).

Table 12 Proposed Road Rehabilitation Triggers

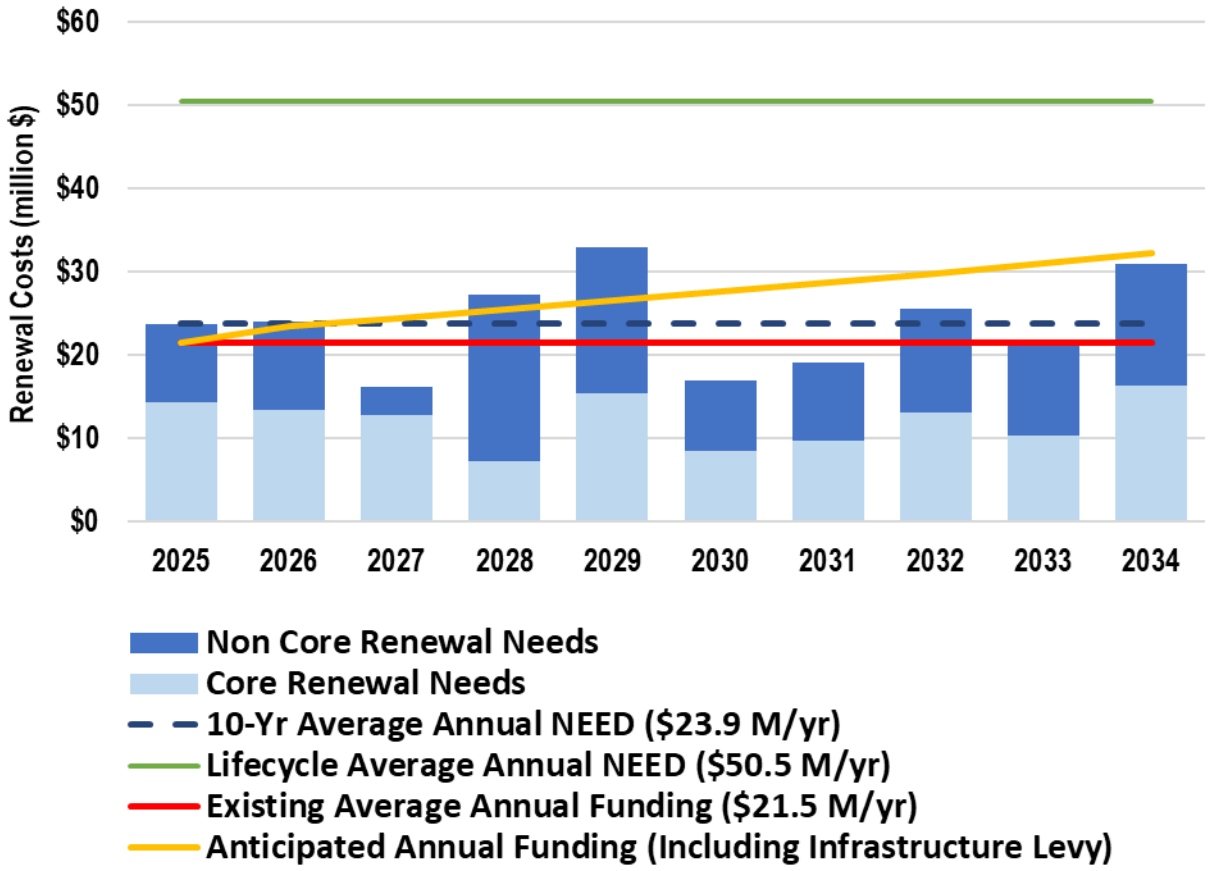
Functional Class (lane Km)	Current Trigger Point (Current Level of Service)	Current Lifecycle Costs per Lane Km	Proposed Trigger Point (Proposed Levels of Service)	Proposed Lifecycle Costs Per Lane Km	Difference Between Current and Proposed Levels of Service	Change to Capital Expenditures of the Life of the Road
B Arterial (43.312)	60	$2,544,880	55	$2,325,495	-$219,385	-$9,502,003
C Arterial (92.836)	55	$2,325,495	55	$2,325,495	$0	$0
Collector (93.709)	50	$3,625,100	45	$3,320,600	-$304,500	-$28,534,390
Local (522.067)	45	$2,369,460	35	$2,230,230	-$139,230	-$72,687,388

Figure 9 shows the forecasts for the proposed levels of service scenario, as follows:

- The average annual renewal need over the next ten (10) years is $23.9 million (dashed blue line).
- As with the previous scenario, the current average annual renewal funding for the same period is $21.5 million (solid red line).
- This reduces the existing average annual infrastructure renewal gap to $2.4 million for the proposed levels of service scenario over the next ten (10) years and $29 million over the life of the assets.
- The solid orange line again assumes a 2% infrastructure levy increase in 2026 and a 1% infrastructure levy increase thereafter. If this infrastructure levy were approved by Council through the annual budget process, the infrastructure renewal gap could be eliminated and result in an estimated average annual contribution to reserves of $3.2 million for the proposed levels of service scenario over the next ten (10) years.
- The whole lifecycle annual needs (total renewal costs divided by the service life) is $50.5 million dollars (solid green line). As discussed previously, this is the amount needed on average annually, in perpetuity, to renew the assets over their entire lives and should be considered when building reserves to ensure sufficient money is available to fund the state of good repair of these assets as they age.

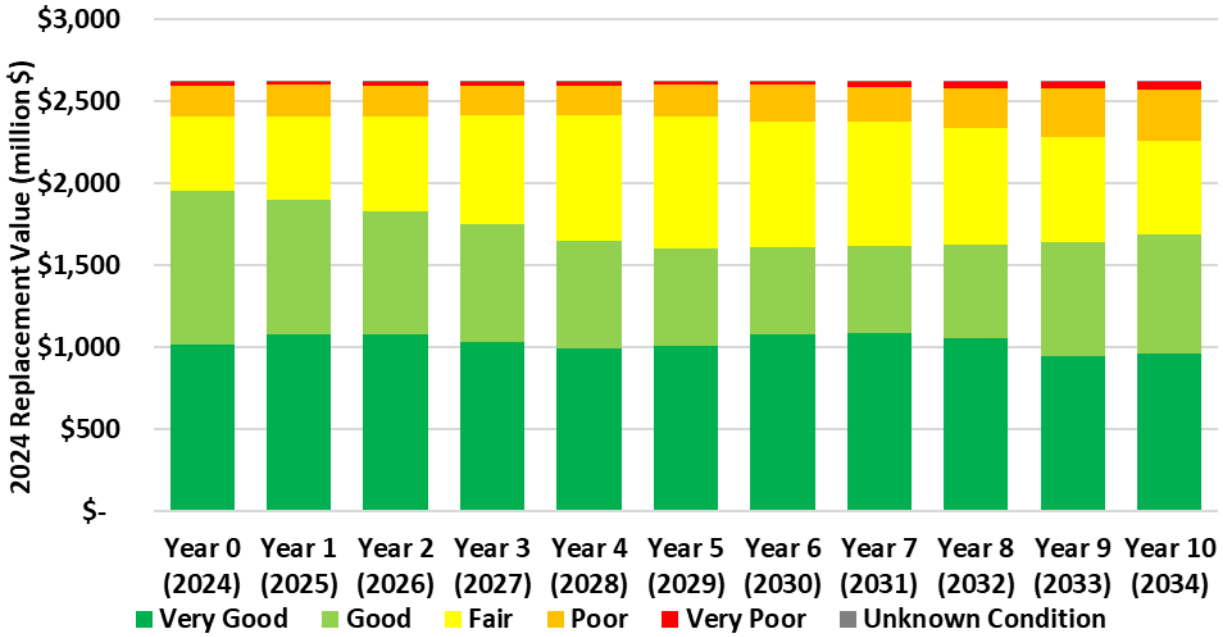
It is important to note that existing revenue sources, such as Elexicon dividends and Ajax Casino revenues, are not guaranteed and this may result in needs for future alternative funding sources and a greater dependency on the infrastructure levy.

Figure 9 Infrastructure Renewal Needs – Proposed Levels of Service Scenario



The resulting condition distribution over the next 10 years for this scenario is shown in Figure 10. The majority (85%) of the assets remain in fair or better condition under the proposed levels of service scenario. The maintain levels of service scenario has approximately 87% of the municipal assets in fair or better condition.

Figure 10 Condition Forecast, Proposed Levels of Service Scenario

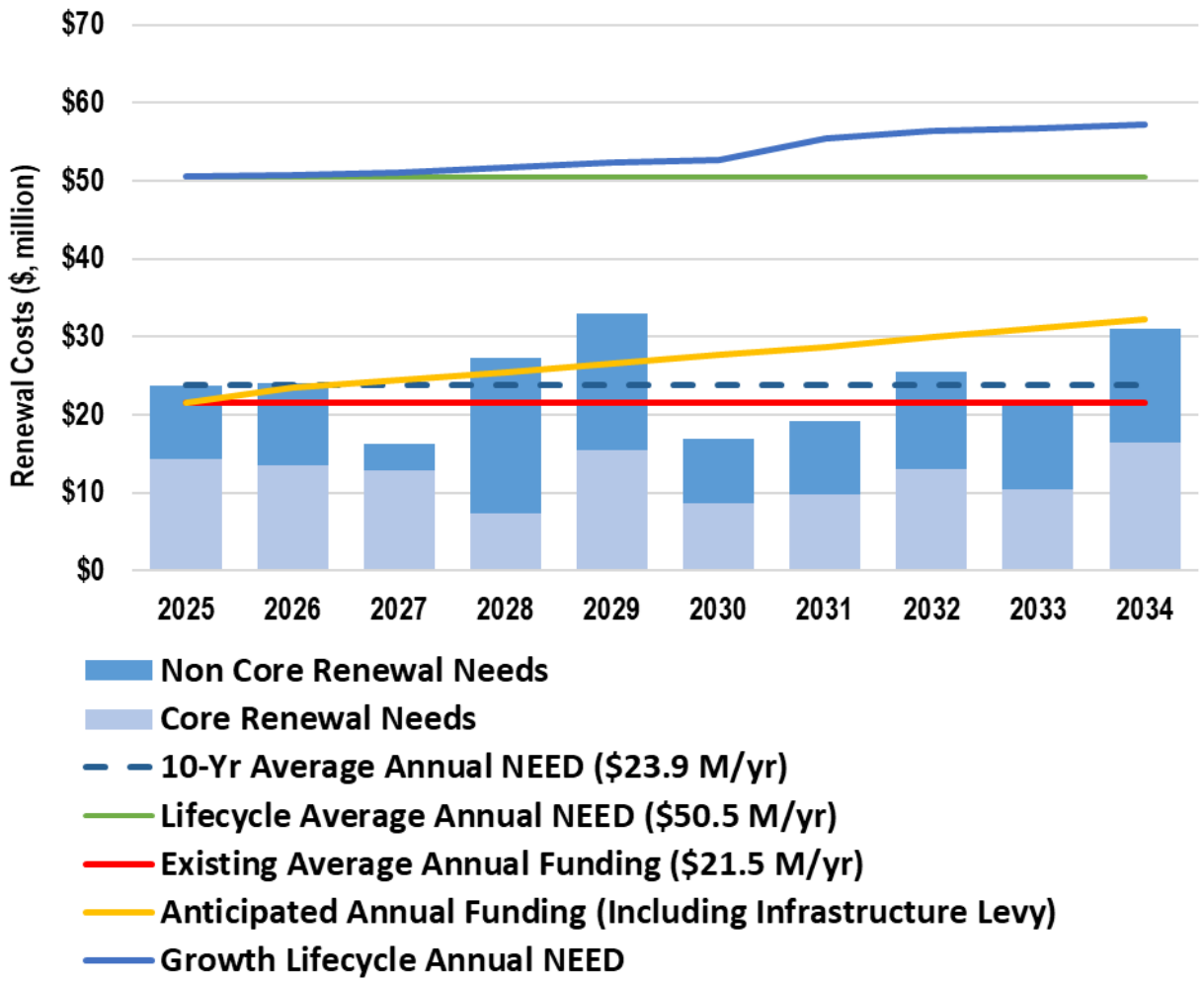


4.5 Impact of Future Growth to Asset Renewal Needs

It is important to note that whole lifecycle average annual needs shown in the scenarios above only reflect the renewal needs required for the existing asset base and does not account for the renewal needs required for the growth assets being added to the Town's infrastructure portfolio.

Based on the anticipated asset growth over the next 10 years, it is expected that the infrastructure whole lifecycle annual needs will increase to $57.2 million/year as shown in Figure 11 below. It is important that the Town allocates sufficient resources for the renewal needs of these growth assets prior to their deterioration. In 2034, the infrastructure gap between the yellow line that represents the anticipated annual funding (includes infrastructure levy) and the green line that represents the lifecycle average annual need is $18.2 million. When growth is factored in, the infrastructure gap between the yellow line that represents the anticipated annual funding (includes infrastructure levy) and the blue line that represents the growth lifecycle annual need is $24.9 million.

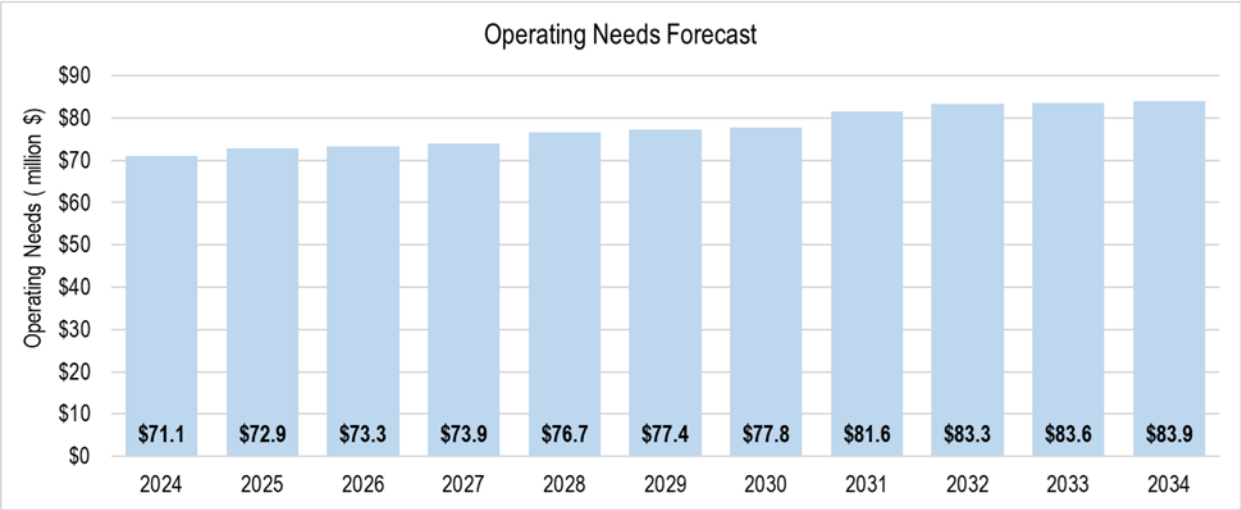
Figure 11 Average Annual Lifecycle Renewal Needs – Proposed Budget Scenario (Including Future Growth)



4.6 Operations and Maintenance Needs

Forecasted operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecasted to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. Figure 12 shows the forecast operations and maintenance costs for the next 10 years.

Figure 12 Operations and Needs Forecast



The figure shows that the operational costs are expected to increase from $71.1 million/year in 2024 to $83.9 million/year in 2034. All figure values are shown in 2024$. Forecast increases in operations and maintenance needs are due to estimated growth in the asset portfolio as indicated in the Town's Long Range Capital Forecast, as well as assets anticipated to be assumed from developers over the next ten years.

Operations and maintenance needs in future years past 2024 are assumed to increase proportionally with the increase in the replacement value of the asset portfolio by asset type. The estimate of operations and maintenance cost increases can be refined by conducting more detailed analysis of operating costs by asset sub-types or by maintenance activity.

For the period 2025-2034, the annual operating and maintenance costs are expected to be an average of $78.4 million/year.

5 Financing Strategy

5.1 Overview

The financial strategy is informed by the following sections of the Asset Management Plan: the state of infrastructure, the levels of service, the risk management strategy, and the lifecycle management strategy. The financial strategy considers how the Town will fund the planned asset management actions to meet the proposed service levels.

A global leader in asset management, the Local Government Association of Australia defines financial sustainability within the municipal government context as "… a government's ability to manage its finances so it can meet its spending commitments, both now and in the future. It ensures future generations of taxpayers do not face an unmanageable bill for government services provided to the current generation".

A municipality is in a financially sustainable position if it:

- Provides an accepted level of service with willingness and ability to pay;
- Can adjust service levels in response to changes in economic conditions or transfer payments from other levels of government;
- Can adjust its implementation plans in response to changes in the rate of growth; and
- Has sufficient reserves and/or debt capacity to replace infrastructure when it needs to be replaced to keep its infrastructure in a state of good repair.

The key challenges to financial sustainability are:

- A discrepancy between levels of service decisions and fiscal capacity;
- The future cost of infrastructure investments; and
- Unforeseen impacts to revenue.

As per O.Reg. 588/17, this section of the Asset Management Plan identifies the annual funding projected to be available to undertake the planned lifecycle activities and discusses strategies to address potential funding shortfalls.

5.2 Available Funding Amounts and Sources

Through the Town's annual budget process, capital project and operating activity expenditure information is gathered from each of the services areas, including investment needs, trends, and priorities to enable preparation of the capital and annual operating plans. The Town currently approves one-year capital and operating plans and budgets. O.Reg. 588/17 requires that Asset Management Plans for proposed levels of service (due by July 1, 2025) provide lifecycle management and financial strategies and annual funding projected to be available for each of the next 10 years.

The Town's main sources of revenue include property tax, debt, Canada Community Building Fund, third party grants, development charges, and user fees. These funding sources are further outlined in Tables 13 and 14. There are restrictions on the use of funds from various sources (grants, user fees).

Table 13 below identifies the different funding sources available at the Town to support "asset management" activities for core and non-core infrastructure.

Table 13 Asset Management Funding Sources (Renewal)

Reserve Name	Capital Budget/LRCF Funding	Revenue Sources
Building Maintenance Reserve	Maintenance/repair/rehabilitation of existing facilities including asset condition assessments	• Annual budget allocation • Casino Ajax revenue • Elexicon revenue • Portion of tax room from the debt payments on retired long-term debt • Annual Infrastructure Levy (2% until 2026 and 1% thereafter)
Road Maintenance Reserve	Maintenance/repair/rehabilitation of existing roads and other transportation infrastructure including asset condition assessments	
General Infrastructure Reserve	Maintenance/repair/rehabilitation of all other infrastructure not fundable from Building Reserve or Roads Maintenance Reserve	
Vehicle/Equipment Replacement Reserve	Replacement of vehicles, rolling stock, fire equipment, indoor recreation, and IT assets.	
Stormwater Maintenance Reserve	Maintenance/repair/rehabilitation of all stormwater infrastructure including asset condition assessments	Stormwater user fee Developer contributions
Canada Community Building Fund (CCBF)	For projects identified within the Municipal Funding agreement	CCBF Grant (received twice a year)
Parkland Reserve Fund	Utilized to fund retrofits for existing park spaces	Developer contributions under the Planning Act
Building Approvals Reserve	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

Although currently not an active funding source, the following reserves can be utilized for renewal needs in the future:

- Post Growth Capital Reserve
- Debt Reduction Reserve

The proposed levels of service budget scenario sees the 10-year average annual expenditures for the Town's existing asset base calculated to be $23.9 million while the average annual revenues currently allocated to these assets is only $21.5 million. Therefore, the annual capital funding deficit is $2.4 million. However, Council has endorsed in principle a 2% infrastructure levy until 2026 and then 1% thereafter. If this infrastructure levy was to be approved through the annual budget process over the next 10 years, with the current capital funding maintained, then the average annual funding available is projected at $27.1 million. However, there is uncertainty regarding the sustainability of the Casino Ajax and Elexicon revenues that currently support the Town's Capital Budget. The additional infrastructure funding would help mitigate any loss from non-tax revenues and potentially eliminate the 10-year infrastructure gap which could allow the Town to build reserve balances to fund asset management needs in future years.

Table 14 below describes the different growth and upgrade funding sources utilized by the Town, relevant details pertaining to the funding source, and associated revenue sources.

Table 14 Growth and Upgrade Funding Sources

Reserve Name	Capital Budget/LRCF Funding	Revenue Sources
Development Reserve	Town's share (ineligible & Benefit to Existing) of Development Charge projects and new infrastructure not eligible for Development Charge funding	• Annual budget allocation • Casino Ajax revenue • Elexicon revenue
Strategic Initiatives Reserve	Capital projects resulting from Community Action Plan, traffic calming, new IT software and acquisition and installation of art in public spaces	• Annual budget allocation • Casino Ajax revenue • Elexicon revenue
Development Charge Reserve Fund	Utilized for capital growth projects as outlined in Development Charge Background Study	• Developer Contributions under the Development Charges Act
Community Benefits Reserve	Utilized for capital growth projects funded from Section 37 agreement	• Developer Contributions under the Planning Act
Parkland Reserve Fund	Utilized to fund new park space development	• Developer Contributions under the Planning Act
Insurance Reserve/Risk Mitigation	Used for risk management initiatives intended to mitigate future insurance claims (i.e. slip and fall prevention)	• Surplus payements, recoveries, or other payments received from the Durham Municipal Insurance Pool or other agency specifically related to risk mitigation or claim settlement

Growth related projects receive most of their funding through development charges while replacement projects are predominantly funded through tax-based contributions. Importantly, once the new asset is acquired, although the first round of capital may be

development charge funded, the ongoing rehabilitation and replacement of the infrastructure is not growth-related and will rely on funding limited to reserves or contributions outlined in Table 13.

5.2.1 Strategies to Close Funding Gaps

The infrastructure funding gap may be reduced by one or more of the following strategies:

- Reduce near-term renewal needs by deferring capital renewal projects on lower risk assets, thereby lengthening the period in which the backlog is addressed beyond the 10 years. This may result in increased maintenance costs and risks to service delivery.
- Decreasing the levels of service for municipal assets to a level that relates to what the average resident is willing to pay while not increasing the risk to the Town beyond its risk threshold.
- Increase available funds through property tax increases and leveraging third party grants.
- Reduce renewal needs by divesting assets. This may reduce service levels related to capacity.
- Promoting non-infrastructure solutions to decrease the demand on the existing asset base.
- Short-term funding through debt and drawing from reserves. These are not sustainable long-term solutions as the debt funding needs to eventually be paid back, and reserves need to be replenished.

In addition, taking a sustainable approach to managing the growth in the asset base is important to mitigate future infrastructure renewal needs and operating expenditures.

6 Transportation Services

6.1 Overview

Transportation services at the Town include a mobility network of roads, bridges, sidewalks, and cycling infrastructure. These services aim to provide safe, efficient, and accessible transportation options for residents and visitors within the community. Additionally, the Town offers services such as parking management, road maintenance, traffic control, and transportation planning to ensure the smooth functioning of transportation systems and support sustainable urban development.

6.2 State of Infrastructure

Assets that support transportation services include core infrastructure such as approximately 751.9 lane-km of roads, 46 major structures (i.e. roadway bridges and large culverts), and non-core infrastructure such as traffic and parking assets. Cycle Lanes are also included within the road network inventory, where the Town maintains approximately 144 lane-km of on-road bike lanes and shared facilities.

Table 15 shows the estimated replacement value of $1,523.7M and includes a breakdown of the inventory by asset category. Paved road assets make up most of the portfolio. Note that transportation vehicles are covered under “Fleet Services” and facilities under “Facility Services” within this Asset Management Plan. **Appendix C** provides a detailed listing of the asset inventory for Transportation Services. The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 15. Assets that are past their planned service lives can be found within the respective condition profiles as being in very poor condition.

Table 15 Inventory and Age Summary, Transportation Infrastructure (Total $1,523.7 million)

Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Roads	Arterial Roads, Collector Roads, Local Roads	$1,088.0	11	90
Bridges and Major Culverts	Road and Pedestrian Bridges, Major Culverts	$152.8	25	40 - 75
Traffic Assets	Road Signs, Street Poles and Luminaires, Traffic Signals	$57.3	3 (Traffic Signals only)	10 - 50
Roadside Assets	Barrier and Poles, Guiderails, Retaining Walls, Parking Lots, Sidewalks	$225.6	27	20 - 75

The condition distribution for the Town's Transportation assets is shown in Figure 14. The figure graphically shows the relative replacement value by asset category and the proportion of assets by condition grade.

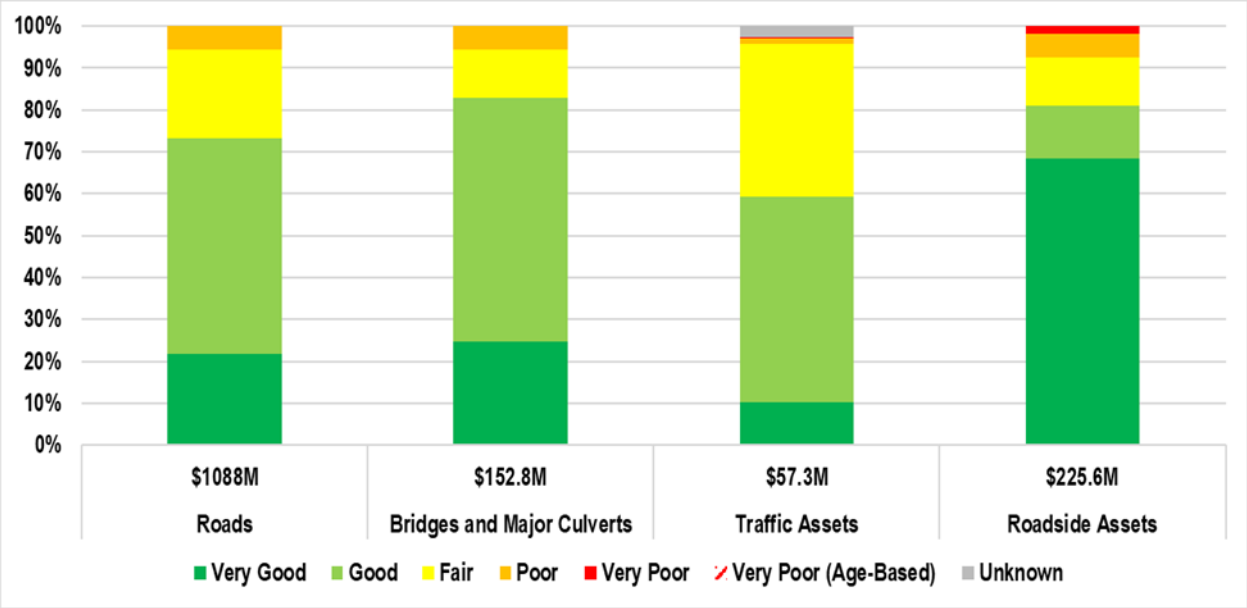
The condition assessments of the Town road system are performed on a three-year cycle (one third of the road system is assessed each year), by an engineering consultant. A comprehensive road survey identifies the condition of each road asset and is uploaded into the RoadMatrix Pavement Management System where needs and rehabilitation treatment decisions are made including crack sealing, mill and overlay, resurfacing and reconstruction. The database is further updated with information from the annual rehabilitation and maintenance programs.

Through RoadMatrix, the Pavement Condition Assessment provides an overview of road system condition by road section, and includes considerations of: structural adequacy, drainage and surface condition. These factors are combined to create a Pavement Quality Index (PQI) for each road segment in the Town. PQI values range from 100 (new) to 0 (end of service life).

In addition, the condition of bridge and structural culverts have been determined through OSIM condition assessments. The Town's bridge maintenance program provides safe, serviceable and sustainable structures through inspections; routine maintenance; and rehabilitation and/or replacements of key components. The Public Transportation and Highway Improvement Act prescribes that the structural integrity, safety, and condition of every bridge be determined through completion of no less than one inspection every two years under the direction of a professional engineer.

The Town completes frequent inspections internally where condition information is captured on many of its other transportation assets, such as sidewalks, signs, guiderails, parking lots, and barriers.

Figure 13 Condition Distribution by Replacement Value, Transportation



On average, 94.4% of Transportation assets are in fair or better condition. 0.4% are in very poor condition.

6.3 Levels of Service

Table 16 provides the Technical Levels of Service for the Town's transportation infrastructure.

The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 16 Technical Level of Service, Transportation Infrastructure

Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Capacity and Use	Convenient access to alternative routes or transport modes	% of lane-kilometres of dedicated/shared bicycle lanes as a proportion of roadway lane-kilometres	19%	19%
Capacity and Use	Convenient access to properties at all times	# of lane-kms of arterial B roads as a proportion of square kms of land area of the municipality (lane-km/km2) **(O.Reg.588/17)**	0.65	0.65
Capacity and Use	Convenient access to properties at all times	# of lane-kms of arterial C roads as a proportion of square kms of land area of the municipality (lane-km/km2) **(O.Reg.588/17)**	1.38	1.38
Capacity and Use	Convenient access to properties at all times	# of lane-kms of collector roads as a proportion of square kms of land area of the municipality (lane-km/km2) **(O.Reg.588/17)**	1.4	1.4
Capacity and Use	Convenient access to properties at all times	# of lane-kms of local roads as a proportion of square kms of land area of the municipality (lane-km/km2) **(O.Reg.588/17)**	7.83	7.83
Capacity and Use	Convenient access to properties at all times	% of parking spaces out of service during winter (made not available for public use)	24%	24%

Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Functionality	Roads smooth enough for different road users based on their comfort needs	% of roads with ride comfort rated fair or better based on Roughness Condition Index (RCI)	98%	95%
Functionality	Bridges and culverts that are suitable for intended functional needs	% of bridges in the municipality with loading or dimensional restrictions **(O.Reg.588/17)**	0%	0%
Functionality	Traffic management system complies with legislation and is secure	% of Town owned traffic signals in compliance with AODA legislation	61%	100%
Functionality	Traffic management system complies with legislation and is secure	% of Town owned traffic signals with battery backup	17%	100%
Functionality	Adequate lighting in places where lighting is required	% of parking lots with lighting	65%	65%
Functionality	Adequate lighting in places where lighting is required	% walkways with lighting	48%	48%
Reliability	Roadways - Paved kept in state of good repair	* For paved Arterial B roads, the average pavement quality index (PQI) **(O.Reg. 588/17)**	68.5	70
Reliability	Roadways - Paved kept in state of good repair	* For paved Arterial C roads, the average pavement quality index (PQI) **(O.Reg. 588/17)**	64.9	70

Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Reliability	Roadways - Paved kept in state of good repair	* For paved Collector roads, the average pavement quality index (PQI) **(O.Reg. 588/17)**	65.4	60
Reliability	Roadways - Paved kept in state of good repair	* For paved Local roads, the average pavement quality index (PQI) **(O.Reg. 588/17)**	64.3	55
Reliability	Roadways - Paved kept in state of good repair	* For unpaved roads, the average pavement condition **(O.Reg. 588/17)**	63.1	50
Reliability	Roadways - Paved kept in state of good repair	% of Arterial B roadway pavement in fair or better condition based on Pavement Quality Index (PQI) **(O.Reg. 588/17)**	86.6%	100%
Reliability	Roadways - Paved kept in state of good repair	% of Arterial C roadway pavement in fair or better condition based on Pavement Quality Index (PQI) **(O.Reg. 588/17)**	95.1%	100%
Reliability	Roadways - Paved kept in state of good repair	% of Collector roadway pavement in fair or better condition based on Pavement Quality Index (PQI) **(O.Reg. 588/17)**	93.5%	100%
Reliability	Roadways - Paved kept in state of good repair	% of Local roadway pavement in fair or better condition based on Pavement Quality Index (PQI) **(O.Reg. 588/17)**	93.1%	91%
Reliability	Roadways - Unpaved kept in state of good repair	% of unpaved roadway surface condition in fair or better condition	100%	80%

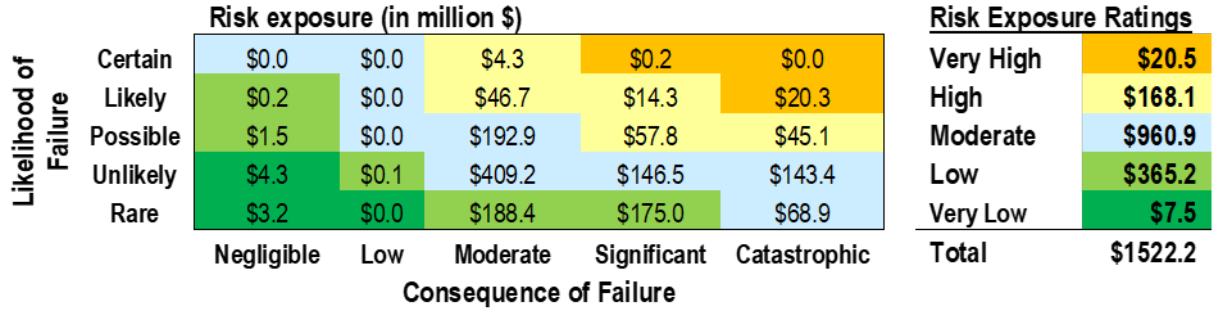
Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Reliability	Roadway Bridges kept in state of good repair	* For bridges, the average Bridge Condition Index (BCI) value **(O.Reg. 588/17)**	79.03	80
Reliability	Roadway Bridges kept in state of good repair	* For culverts, the average Bridge Condition Index (BCI) value **(O.Reg. 588/17)**	72.56	75
Reliability	Roadway Bridges kept in state of good repair	% of roadway bridges in fair or better condition based on Bridge Condition Index (BCI) **(O.Reg. 588/17)**	95%	95%
Reliability	Roadway Culverts kept in state of good repair	% of roadway culverts (over 1.4m span) in fair or better condition based on Bridge Condition Index (BCI) **(O.Reg. 588/17)**	94%	95%
Reliability	Retaining Walls kept in state of good repair	% retaining walls in fair or better condition	97%	95%
Reliability	Sidewalks kept in state of good repair	% sidewalks in fair or better condition	100%	95%
Reliability	Traffic management kept in state of good repair	% traffic management assets in fair or better condition (out of 5)	96%	99%
Reliability	Guiderail kept in state of good repair	% guiderails in fair or better condition	100%	95%
Reliability	Parking kept in state of good repair	% parking assets in fair or better condition	72%	80%

6.4 Risk Management Strategy

Appendix B provides a detailed listing of the Consequence of Failure assessment scores for the Town's transportation assets.

The risk map shown in Figure 15 combines the Criticality (Consequence of Failure) ratings with the Condition (Probability of Failure) ratings for all infrastructure represented within Transportation Services (excluding $1.5 million in asset value where condition is unknown). The $188.6 million shown as a High and Very High risk exposure (yellow and orange) consists of Roads (such as Arterial, Local and Collector roads with Consequence of Failure ratings of 3 or higher), Bridges and Major Culverts (such as Roadway Bridges, Pedestrian Bridges and Major Culverts with Consequence of Failure ratings of 4 or higher), Traffic Assets (such as Road Signs and Streetlight Poles with a Consequence of Failure rating of 4) and Roadside Assets (such as Sidewalks, Barriers and Parking Lots with Consequence of Failure ratings of 3 or higher).

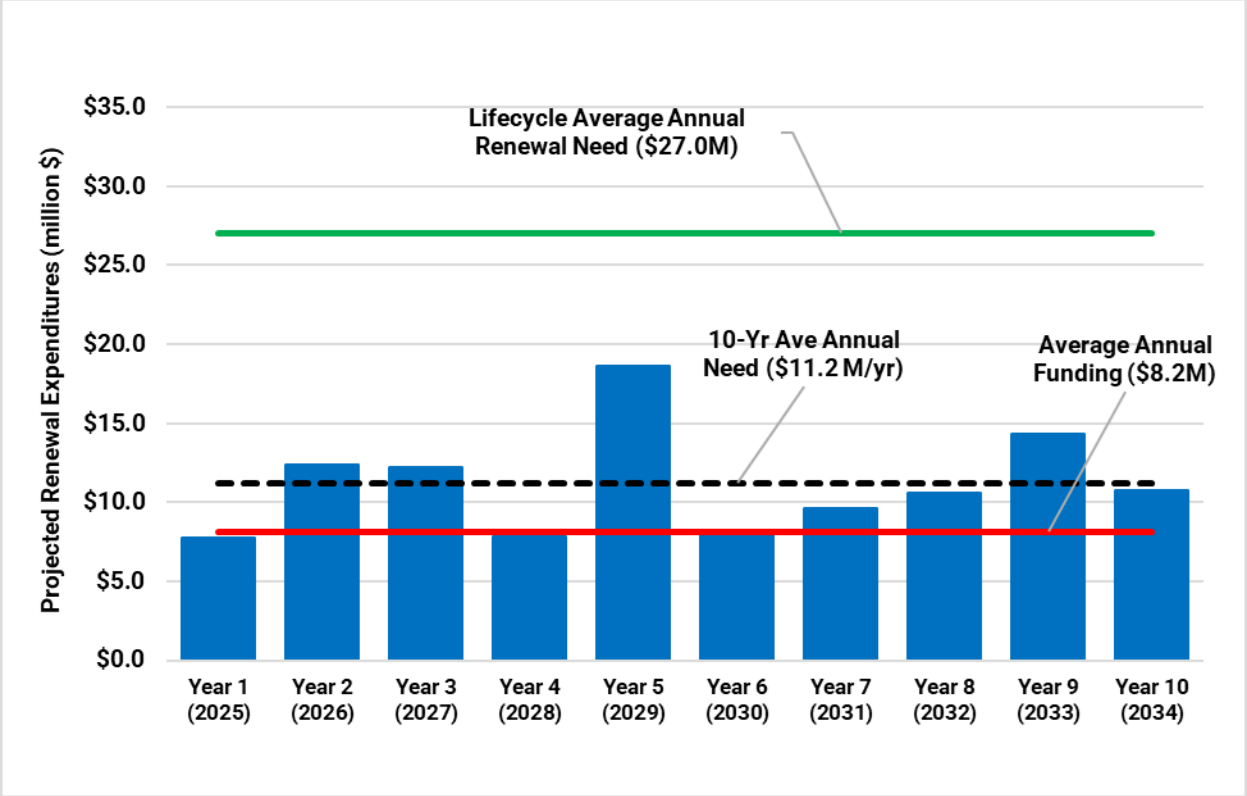
Figure 14 Risk Exposure of the Town's Transportation Infrastructure



6.5 Lifecycle Management Strategy

Figure 16 shows the renewal needs over the next 10 years by the total service area. Renewal needs were determined based on a variety of forecasting methods; Bridges & Large Culverts, Retaining Walls and Acoustic Barriers were forecasted using industry standard condition assessments, while Streetlight Poles, and Parking Lots were forecasted using staff reported condition and the remaining assets were forecasted using install date and useful life. The renewal needs for the Town's paved roads have been determined through a pavement condition assessment, where the associated rehabilitation needs and forecasted condition is stored within a program called "RoadMatrix". The Town has very few gravel roads, and these roads were assessed using install date and useful life. The average renewal need (dotted black line) is estimated at $11.2 million per year for the period 2025-2034.

Figure 15 Forecasted Renewal Needs - Transportation Services



7 Environmental Services

7.1 Overview

Environmental services at the Town is comprised of two main groups – stormwater and forestry. Stormwater services involve the management of rainfall and runoff to prevent flooding, erosion, and water pollution. This includes the maintenance and operation of stormwater drainage systems, such as pipes, culverts, ditches, and retention ponds, which collect and convey stormwater away from developed areas. Additionally, stormwater management often involves green infrastructure solutions, such as rain gardens and permeable pavement, to reduce the volume of runoff and improve water quality.

Forestry services encompass the management and conservation of urban forests and green spaces. This includes tree planting, pruning, and maintenance to enhance the safety and aesthetic appeal of streetscapes, parks, and public areas while providing numerous environmental benefits, such as air purification, shade, and habitat for wildlife. Municipal forestry programs also focus on tree preservation, disease and pest management, and urban forest planning to sustainably manage and protect the valuable natural assets within the community.

7.2 State of Infrastructure

Assets that support environmental infrastructure include approximately 446 km of storm sewer systems, 50 stormwater ponds, and a network of smaller culverts. The Town also manages approximately 88 hectares of woodlots as well as a vast inventory of boulevard and park trees. Table 17 shows the estimated replacement value of $598.6M and includes a breakdown of the inventory by asset category. Stormwater sewers and appurtenances make up most of the portfolio. Note that environmental vehicles are covered under “Fleet Services” and facilities under “Facility Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Environmental Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 17. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 17 Inventory and Age Summary, Environmental Infrastructure (Total $598.8 million)

Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Stormwater Ponds	Detention and Retention Ponds	$38.8	21	100
Stormwater Sewers	Linear Storm Pipes	$396.0	30	100
Stormwater Appurtenances	Outfalls, Headwalls, Oil-Grit Separators, Manholes, Catchbasins	$107.0	26	100
Small Stormwater Culvers	Driveway Culverts, Trail Pathway Culverts, Road Culverts	$5.5	5	25
Woodlots		$6.4		Perpetual
Boulevard and Park Trees		$45.0		50

The condition distribution for the Town's environmental assets shown in Figure 17. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

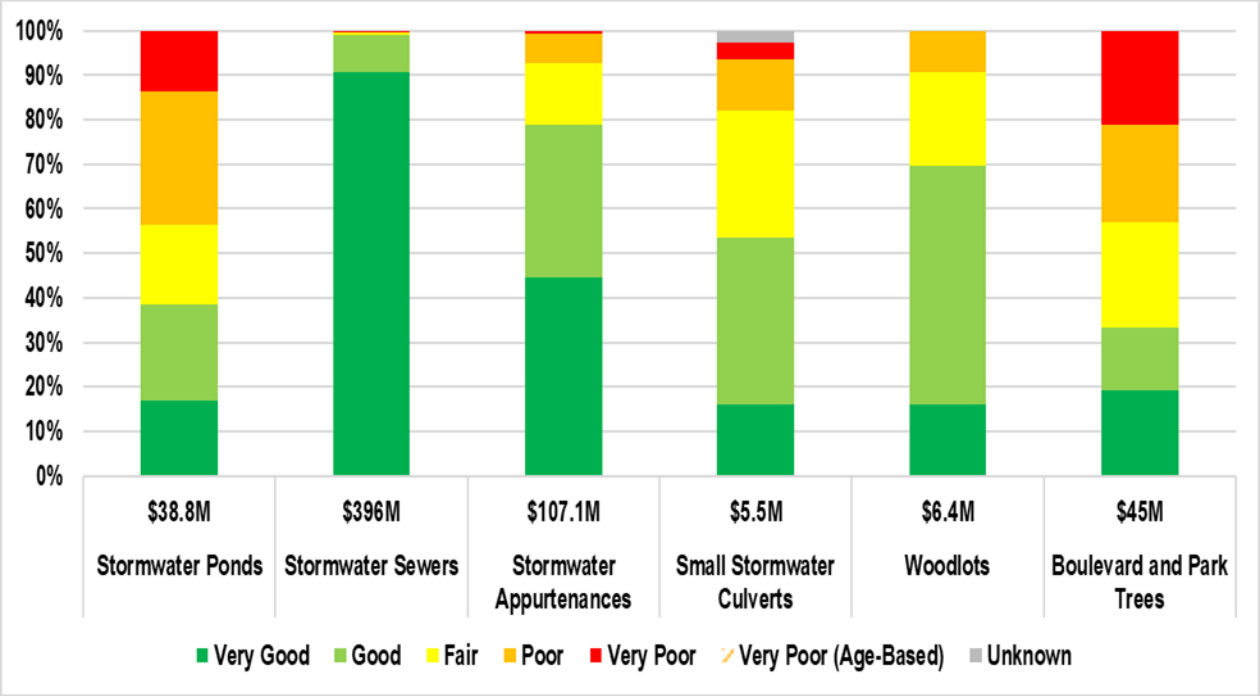
The condition assessment rating for the storm drainage network is based on the age of the asset, as opposed to condition rating information. The condition of the Town storm drainage network is not evaluated in a cyclical manner. Storm sewer linear assets in problem areas are flushed and Closed Captioning Television (CCTV) video produced on a rotating basis for the purpose of confirmation of cleaning. The Town is currently completing condition assessments to better understand the condition and capital needs related to it's stormwater infrastructure.

For stormwater ponds, the Town is currently building capacity to meet compliance standards, supported by an external consulting engineer who undertakes inspections on select ponds and assists in determining the highest priority maintenance, rehabilitation and replacement programs for those ponds. All other ponds are inspected semi-annually by Town staff and report on priority maintenance requirements. A condition-based assessment for stormwater management ponds is ongoing.

The condition scoring for boulevard and park trees was based on asset age, and the condition scoring for woodlots was based on a variety of factors such as species diversity, mixed size class (Diameter at Breast Height), and any invasive plants within the surrounding area.

On average, 92.1% of Environmental infrastructure assets are in fair or better condition. 2.8% are in very poor condition.

Figure 16 Condition Distribution by Replacement Value, Environmental



7.3 Levels of Service

Table 18 provides the technical levels of service for the Town's Environmental Services infrastructure. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 18 Technical Levels of Service, Environmental Services Infrastructure

Community Level of Service Measures	Technical Level of Service Measure	Current Performance	Proposed Level of Service
Adequate stormwater system capacity	% of municipal stormwater management system resilient to a 5-year storm **(O.Reg. 588/17)**	100%	100%
Adequate flood protection for properties	% of properties resilient to a 100-year storm **(O.Reg. 588/17)**	93%	95%
Complies with legislation	% of Town with up-to-date stormwater quality control	58%	100%
Storm sewers and appurtenances kept in a state of good repair	% of storm sewers and appurtenances in fair or better condition	98%	80%
Stormwater detention facilities kept in a state of good repair	% of stormwater detention ponds in fair or better condition	56%	80%
Forestry assets are kept in a state of good repair	% of woodlots in fair or better condition	91%	95%
Forestry assets are kept in a state of good repair	% of boulevard and park trees in fair or better condition	86%	90%
Maintenance work done as and when required	% of boulevard trees pruned every 5-7 years in accordance with best industry practices	66%	100%
Maintenance work done as and when required	% of park trees pruned every 5-7 years in accordance with best industry practices	50%	100%
Maintenance work done as and when required	Average frequency in years for boulevard tree pruning	10	5-7

Community Level of Service Measures	Technical Level of Service Measure	Current Performance	Proposed Level of Service
Maintenance work done as and when required	Average frequency in years for park tree pruning	10	5-7

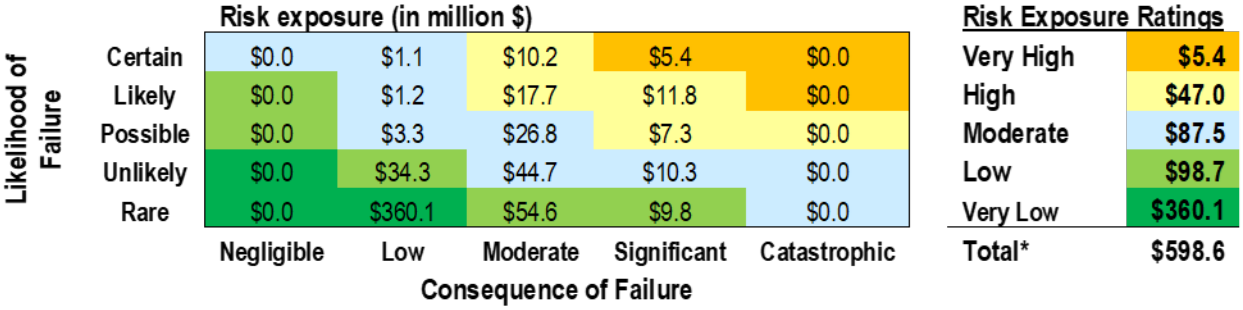
*Numbers are low due to contractor performance by the tree pruning contractor. These numbers are anticipated to increase with a new pruning contractor in 2025.

7.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's environmental assets.

The risk map shown in Figure 18 combines the Criticality (Consequence of Failure) ratings with the Condition (Probability of Failure) ratings for all infrastructure represented within Environmental Services (excluding $0.2 million in asset value where condition is unknown). The $52.4 million shown as a High and Very High risk exposure (yellow and orange) consists predominantly of Stormwater Ponds, Small Stormwater Culverts and Stormwater Appurtenances (with Consequence of Failure ratings of 3 or higher).

Figure 17 Risk Exposure of the Town's Environmental Infrastructure

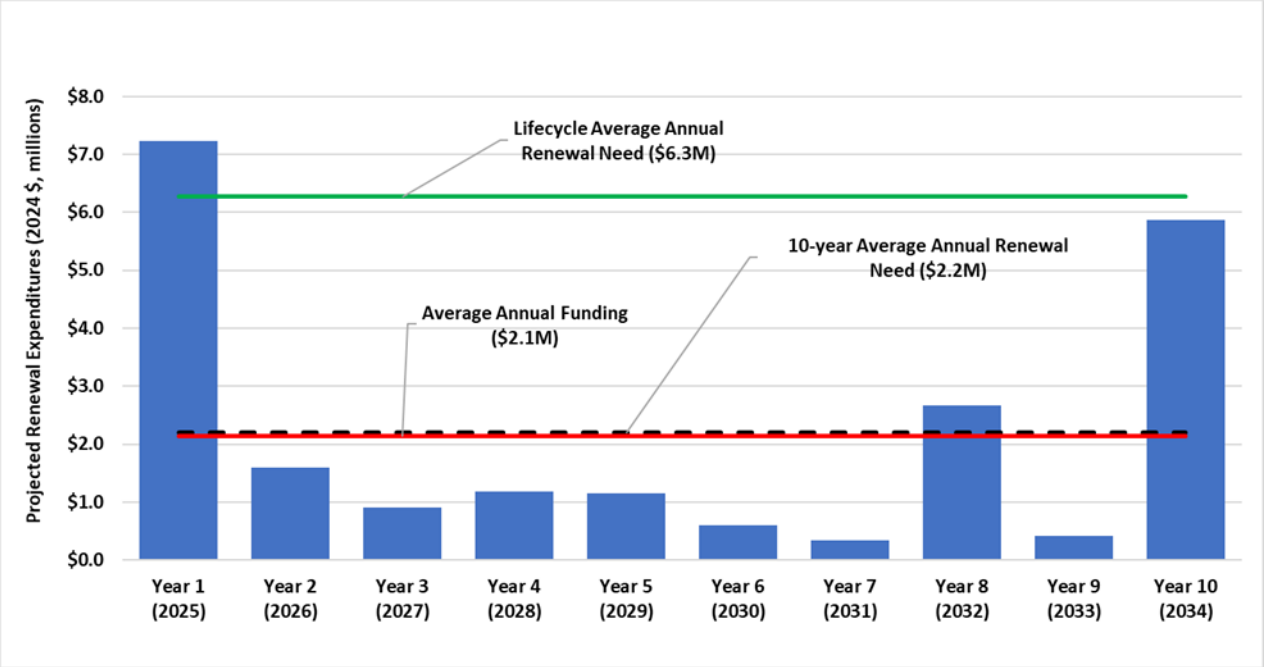


Numbers may not add due to rounding

7.5 Lifecycle Management Strategy

Figure 19 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined using staff reported condition, however some assets were forecasted using install date and useful life. The average renewal need (dotted black line) is estimated at $2.2 million per year for the period 2025-2034. However, the renewal need in 2024 is approximately $7.2 million, representing an elevated backlog of needs.

Figure 18 Forecasted Renewal Needs - Environmental Services



Note: The cost for Pond rehabilitation and renewal has increased immensely over the past years. The current Capital Plan amounts are not sufficient to support industry pricing – the Town will adjust for this in future iterations of the Asset Management Plan.

8 Parks, Recreation and Culture Services

8.1 Overview

Parks, recreation, and cultural services in a municipality offer residents opportunities for leisure, physical activity, and cultural enrichment. Through parks, green spaces, and recreational facilities, people can engage in outdoor activities, sports, and relaxation. Additionally, cultural services provide access to arts, heritage, and entertainment, fostering community identity and creativity through events, programs, and cultural initiatives. These services contribute to the overall well-being and livability of the Town, enhancing the quality of life for its residents.

8.2 State of Infrastructure

Assets that support Parks, Recreation and Culture include indoor exercise equipment, outdoor recreation assets and other recreation assets such as benches and tables. Table 19 shows the estimated replacement value of $98.6M and includes a breakdown of the inventory by asset category. Outdoor recreation assets make up most of the portfolio including 112 sports fields/courts, 101 playgrounds and an expansive trail/pathway network spanning more than 110 km. Note that parks, recreation and culture vehicles are covered under “Fleet Services” and facilities under “Facility Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Parks, Recreation and Culture Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 19. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 19 Inventory and Age Summary, Parks, Recreation & Culture (Total $98.6 million)

Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Indoor Exercise Equipment	Treadmills, Elliptical Machines, Bikes, Other Gym Equipment	$1.4	10	12
Recreation – Other	Canoes, Game Tables, Carpet Cleaners etc.	$3.7	3	12
Outdoor Recreation	Fields, Courts, Access Gates, Playgrounds Outdoor Exercise Equipment, Trails	$93.4	15	18

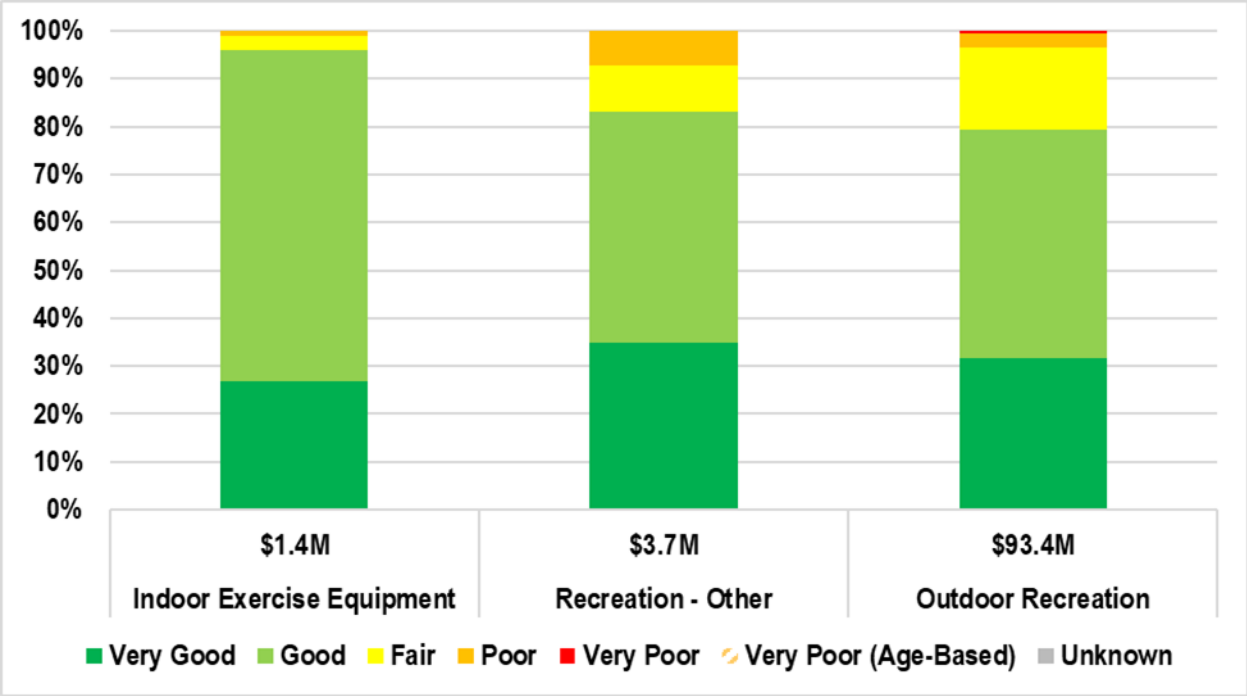
*Numbers may not add due to rounding

The condition distribution for the Town's Parks, Recreation and Culture assets shown in Figure 20. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

The Town routinely conducts internal condition inspections on playgrounds, courts and sports fields.

On average, 96.5% of Parks, Recreation and Culture assets are in fair or better condition, whereas 0.4% are in very poor condition.

Figure 19 Condition Distribution by Replacement Value, Parks, Recreation & Culture



8.3 Levels of Service

Table 20 provides the technical level of service for the Town's park, recreation and culture infrastructure. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 20 Technical Levels of Service, Parks, Recreation & Culture

Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Capacity and Use	Indoor Recreation and Culture assets are of sufficient numbers to support the surrounding populations	# of Youth Spaces / total Youth population of Town	1/6000 (age 10-19)	1/6000 (age 10-19)
Capacity and Use	Indoor Recreation and Culture assets are of sufficient numbers to support the surrounding populations	# of Ice Pads / registered participants	1/800	1/800
Capacity and Use	Indoor Recreation and Culture assets are of sufficient numbers to support the surrounding populations	# Multi-Purpose Rooms / total population	1:5,900	1:5,900
Capacity and Use	Indoor Recreation and Culture assets are of sufficient numbers to support the surrounding populations	# Fitness Spaces / total population	1/21,700	1/21,700
Capacity and Use	Outdoor Active Recreation Trails are resilient to any disruptions caused by external hazards	% of trails resilient to 100yr storm flows	85%	85%
Capacity and Use	Indoor Recreation and Culture assets are available to customers when desired	# of customer suggestions related to equipment availability	Future Measure	Future Measure
Capacity and Use	Indoor Recreation and Culture assets are available to customers when desired	# of 55+ spaces/ total 55+ population	1/6000	1/6000

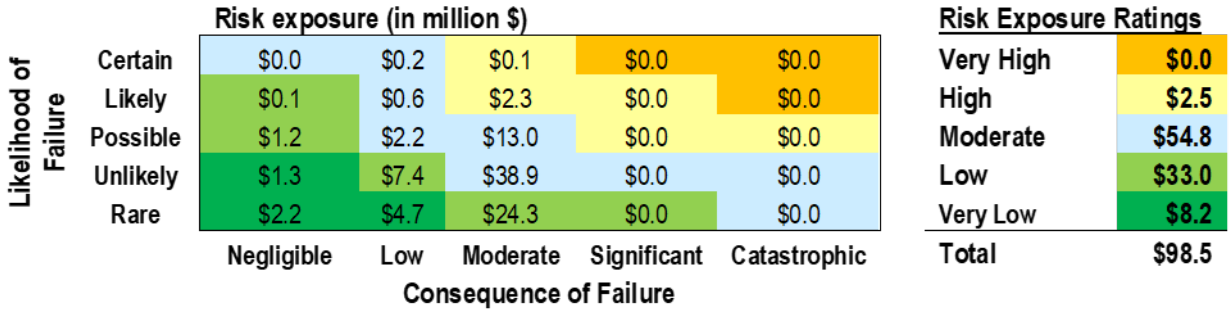
Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Capacity and Use	Indoor Recreation and Culture assets are available to customers when desired	# Gymnasiums / total population	1/47,300	1/30,000
Capacity and Use	Indoor Recreation and Culture assets are available to customers when desired	# Squash Courts / total population	1/26,000	1/26,000
Capacity and Use	Indoor Recreation and Culture assets are available to customers when desired	# of indoor aquatic centres/ total population	1/43,300	1/40,000
Reliability	Parks, Recreation & Culture assets kept in a state of good repair	% of indoor recreation assets in fair or better condition	95%	95%
Reliability	Parks, Recreation & Culture assets kept in a state of good repair	% of outdoor recreation assets in fair or better condition	97%	90%

8.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Parks, Recreation and Culture assets.

The risk map shown in Figure 21 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within Parks, Recreation & Culture Services (excluding $0.1 million of asset value where condition is unknown).. The $2.5 million shown as a High and Very High risk exposure (yellow and orange) consists predominantly of Park and Walkway Lighting, Playgrounds and Trails (with COF ratings of 3).

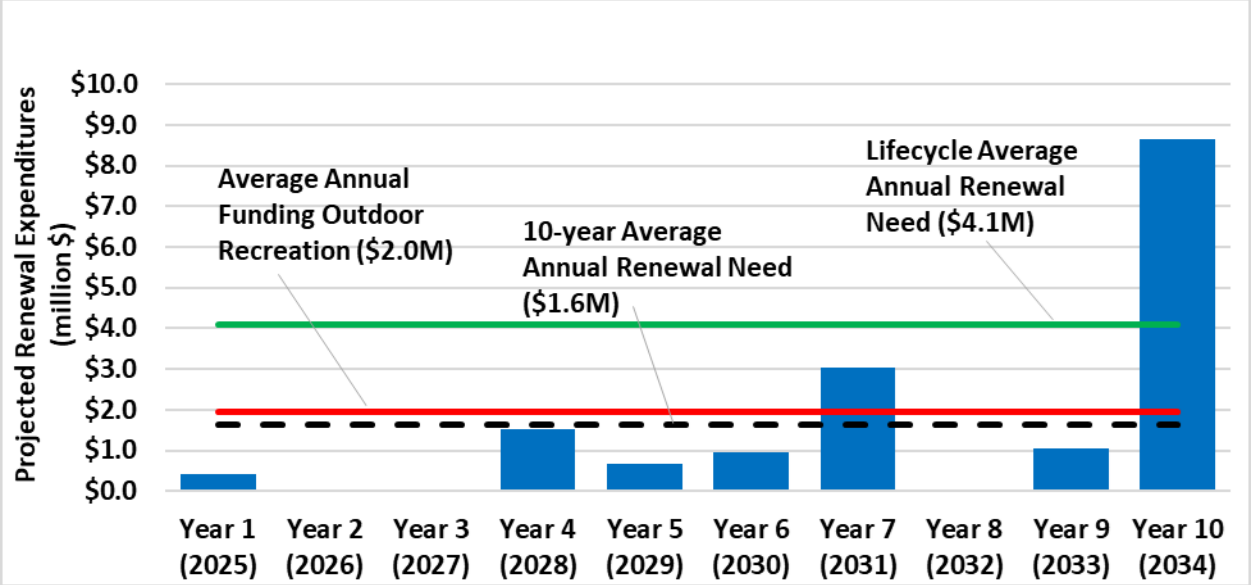
Figure 20 Risk Exposure of the Town's Parks, Recreation & Culture Infrastructure



8.5 Lifecycle Management Strategy

Figure 22 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined based on staff reported condition. The average renewal need (dotted black line) is estimated at $1.5 million per year for the period 2025-2034.

Figure 21 Forecasted Renewal Needs - Parks, Recreation & Culture Services



9 Fire Services

9.1 Overview

Fire services in a municipality are responsible for fire prevention, suppression, and emergency response to protect lives, property, and the environment. Highly trained firefighters operate firefighting equipment, respond to emergencies such as fires, medical incidents, hazardous material spills, and conduct public education and safety programs. Additionally, fire services collaborate with other emergency response agencies to ensure effective coordination during crises and disasters, serving as a critical component of public safety infrastructure within the community.

9.2 State of Infrastructure

Assets that support Fire Services infrastructure include personal protective equipment, respiratory equipment, rescue equipment and suppression equipment. Table 21 shows the estimated replacement value of $3.2M and includes a breakdown of the inventory by asset category. Fire vehicles are covered under “Fleet Services” and fire facilities under “Facility Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Fire Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 21. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 21 Inventory and Age Summary, Fire Services (Total $3.2 million)

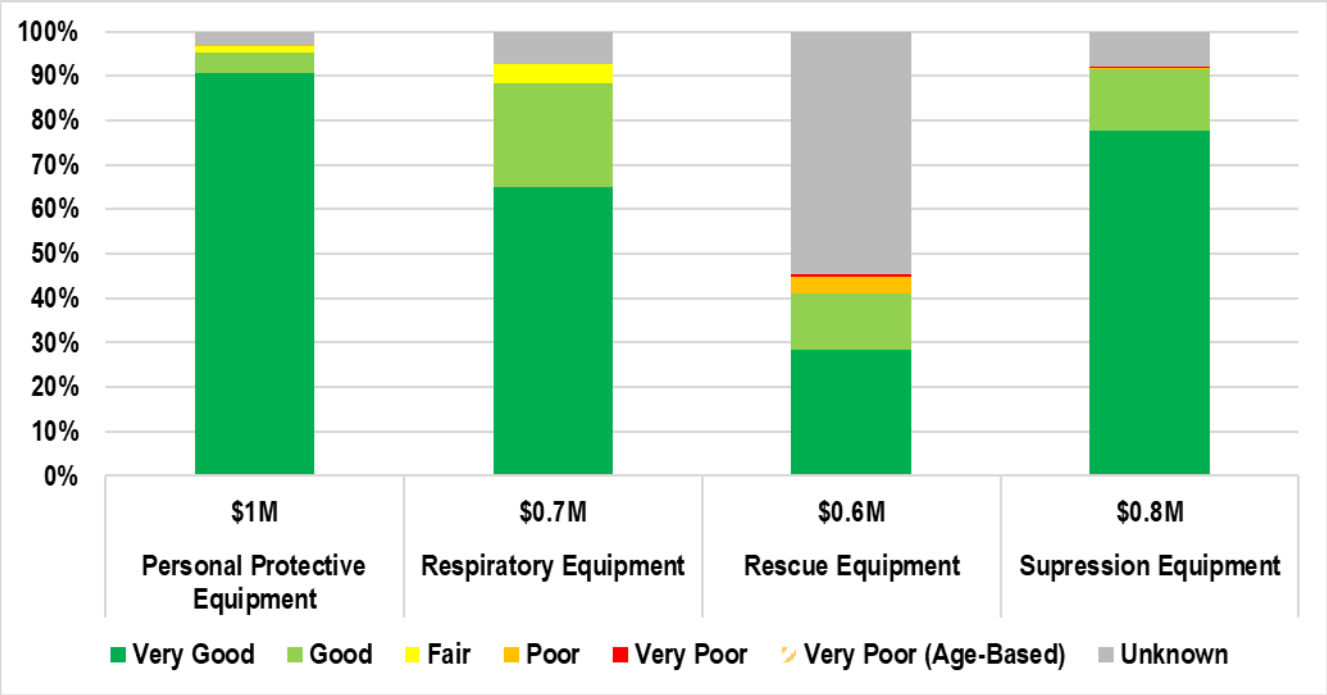
Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Personal Protective Equipment	Firefighting Boots, Gloves, Helmets etc	$1.0	3	10
Respiratory Equipment	SCBA Cylinders, Face Piece and Regulators	$0.7	8	15
Rescue Equipment	Power Units, Cutters, Spreaders, Ropes, Ladders, Thermal Imaging Camera	$0.6	6	10
Suppression Equipment	Fire Hoses	$0.8	3	15

*Numbers may not add due to rounding.

The condition distribution for the Town's Fire Services assets is shown in Figure 23. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

On average, 98.8% of Fire Services assets are in fair or better condition. 0.3% are in very poor condition.

Figure 22 Condition Distribution by Replacement Value, Fire Services



9.3 Levels of Service

Table 22 provides the technical levels of service for the Town's Fire Services. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 22 Technical Levels of Service, Fire Services

Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Functionality	To provide safe, functional and accessible fire services for the community	% fire facilities which meet all gender requirements	33%	67%
Functionality	To provide safe, functional and accessible fire services for the community	% fire facilities which meet cancer preventiuon checklist requirements	33%	67%
Capacity and Use	Providing efficient fire services to ensure protection of people and property	Communications Equipment assets need to be upgraded to meet future needs. (Portable Radios 80, mobile radios 17, repeaters 3 – Oshawa is taking over dispatch com equipment)	100%	100%
Reliability	Personal Protective Equipment kept in a state of good repair	% Personal Protective Equipment in good or better condition	95%	100%
Reliability	Fire Licensed Vehicles are kept in a state of good repair	% Apparatus/vehicles being serviced for repairs at any given time	Future Measure	Future Measure
Reliability	Fire Service suppression equipment kept in a state of good repair	% Suppression Equipment in good or better condition	89%	100%
Reliability	Fire Service respiratory equipment kept in a state of good repair	% Respiratory Equipment in good or better condition	89%	100%

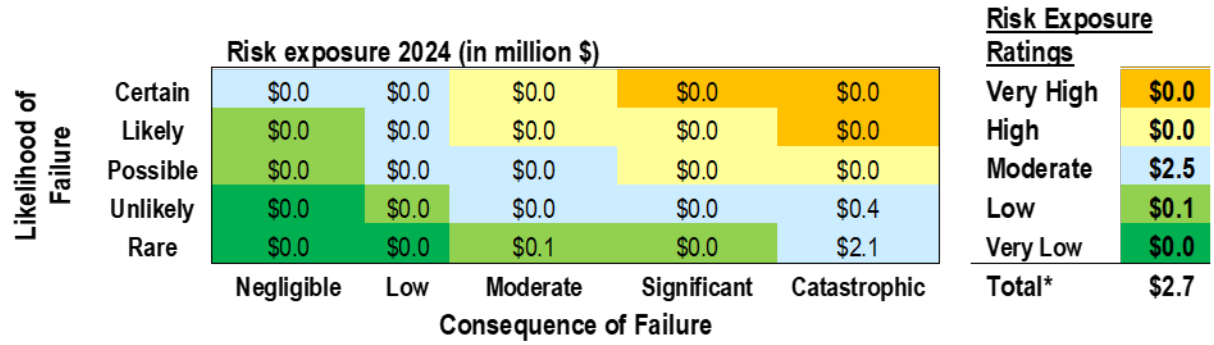
Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Reliability	Fire Service rescue equipment kept in a state of good repair	% Rescue Equipment in good or better condition	89%	100%

9.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Fire assets.

The risk map shown in Figure 24 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within Fire Services (excluding $0.5 million in asset value where condition is unknown). Note that fire emergency response vehicles are captured in the Fleet section of this Asset Management Plan. There is currently $77 thousand of Fire Services assets in the High and Very High risk exposure.

Figure 23 Risk Exposure of the Town's Fire Infrastructure

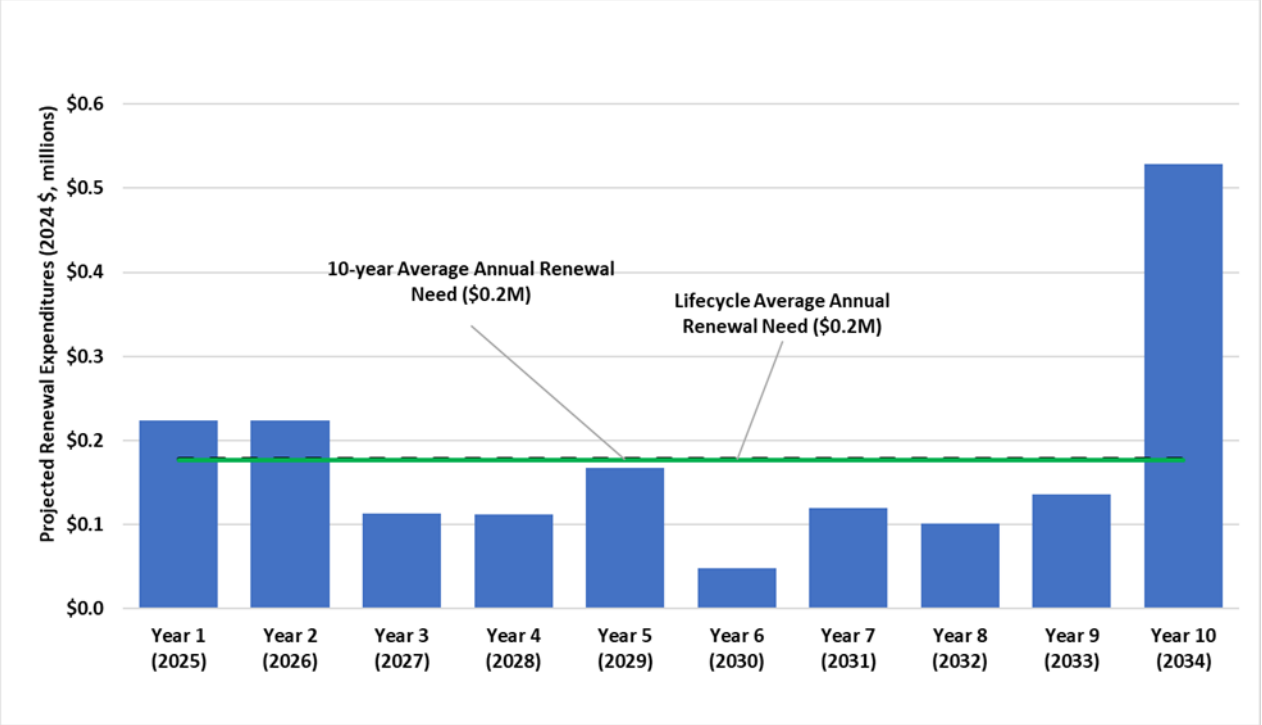


*Numbers may not add due to rounding

9.5 Lifecycle Management Strategy

Figure 25 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined based on observed condition scores by Town staff. The average renewal need (dotted black line) is estimated at $0.2 million per year for the period 2025-2034.

Figure 24 Forecasted Renewal Needs - Fire Services



10 Library Services

10.1 Overview

Library services provide access to a wide range of services, resources, and programs to support literacy, learning, and community engagement. These services include lending materials (books, eBooks, audiobooks, technology), offering public access to technology and Wi-Fi, hosting educational and cultural programs, providing reference assistance and research support, and providing a welcoming space for the community to gather. Ajax Public Library designs experiences and connections where community, discovery, and innovation intersect.

10.2 State of Infrastructure

Assets that support Library Services include collections, furniture and public technology. Table 23 shows the estimated replacement value of $12.9M and includes a breakdown of the inventory by asset category. Library collection assets make up most of the portfolio. Note that library vehicles are covered under “Fleet Services” and facilities under “Facility Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Library Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 23. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 23 Inventory and Age Summary, Library Services (Total $12.9 million)

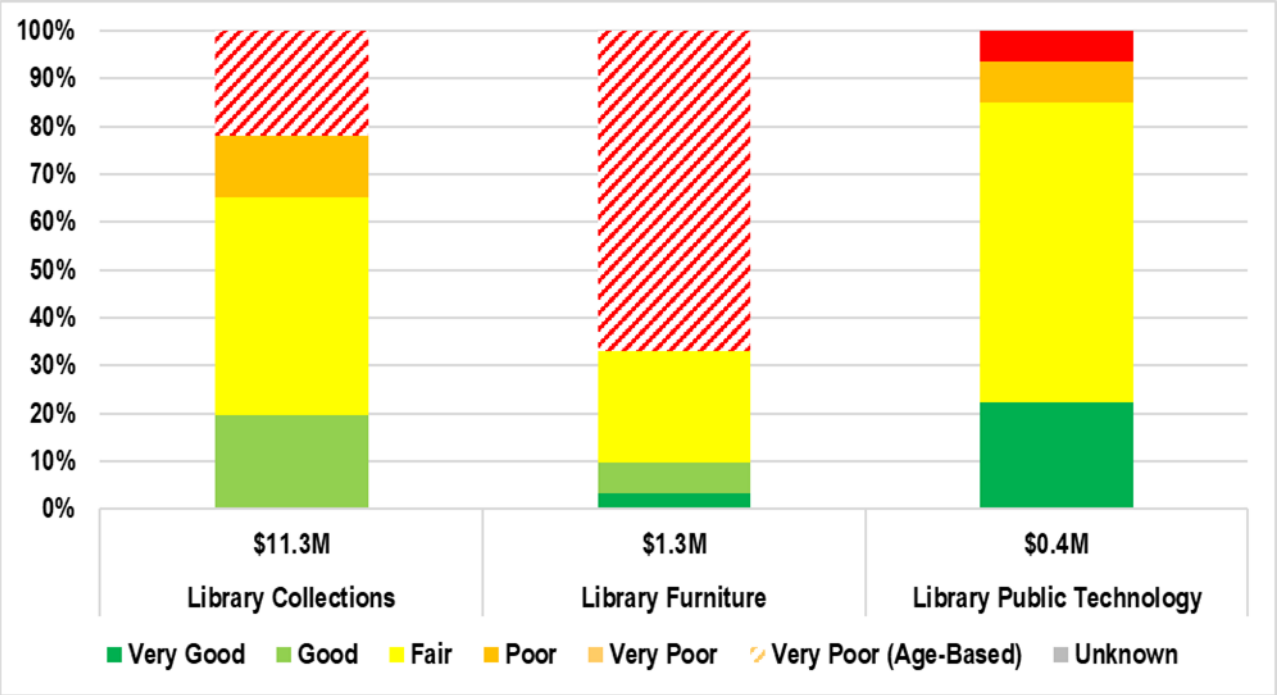
Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Library Collections	Audiobooks, eBooks, Video Games, DVDs, Print, Special Collections	$11.2	6	7
Library Furniture	Shelving, Desks, Chairs	$1.3	17	10
Library Public Technology	Self checks, Public computers	$0.4	4	6

The condition distribution for the Town’s Library Services assets shown in Figure 26. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

Many of the Town's library assets had their condition assessed based on age, with the exclusion of electronic content within collections, where these assets were assumed to be in "good" condition.

On average, 62.4% of Library Services assets are in fair or better condition. 26.1% are in very poor condition.

Figure 25 Condition Distribution by Replacement Value, Library Services



10.3 Levels of Service

Table 24 provides the technical levels of service for the Town's Library Services. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 24 Technical Levels of Service, Library Services

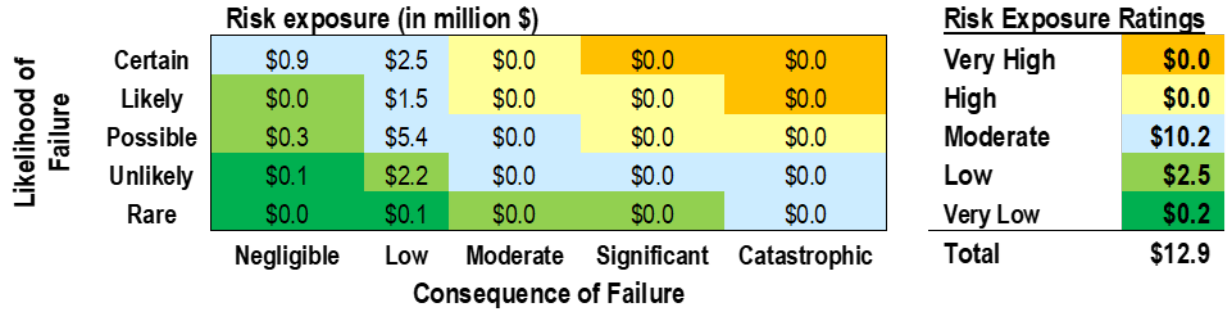
Community Level of Service Category	Community Level of Service Measures	Technical Level of Service Measure	Current Performance	Proposed Level of Service
Quality	Library assets are kept in a state of good repair	% of library collection assets in fair or better condition (age-based)	65%	50%
Quality	Library assets are kept in a state of good repair	% of library technology assets in fair or better condition (age-based)	85%	75%
Quality	Library assets are kept in a state of good repair	% of library furnishings assets in fair or better condition (age-based)	33%	66%
Capacity and Use	Library collections meet customer needs and expectations	Collection holdings per capita	1.8	2.3
Capacity and Use	Library space meets the needs of the community	Library facility space square feet per capita	0.43	0.6

10.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Library assets.

The risk map shown in Figure 27 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within Library Services. The Town does not currently have any Library Services assets with a High or Very High risk exposure (yellow and orange).

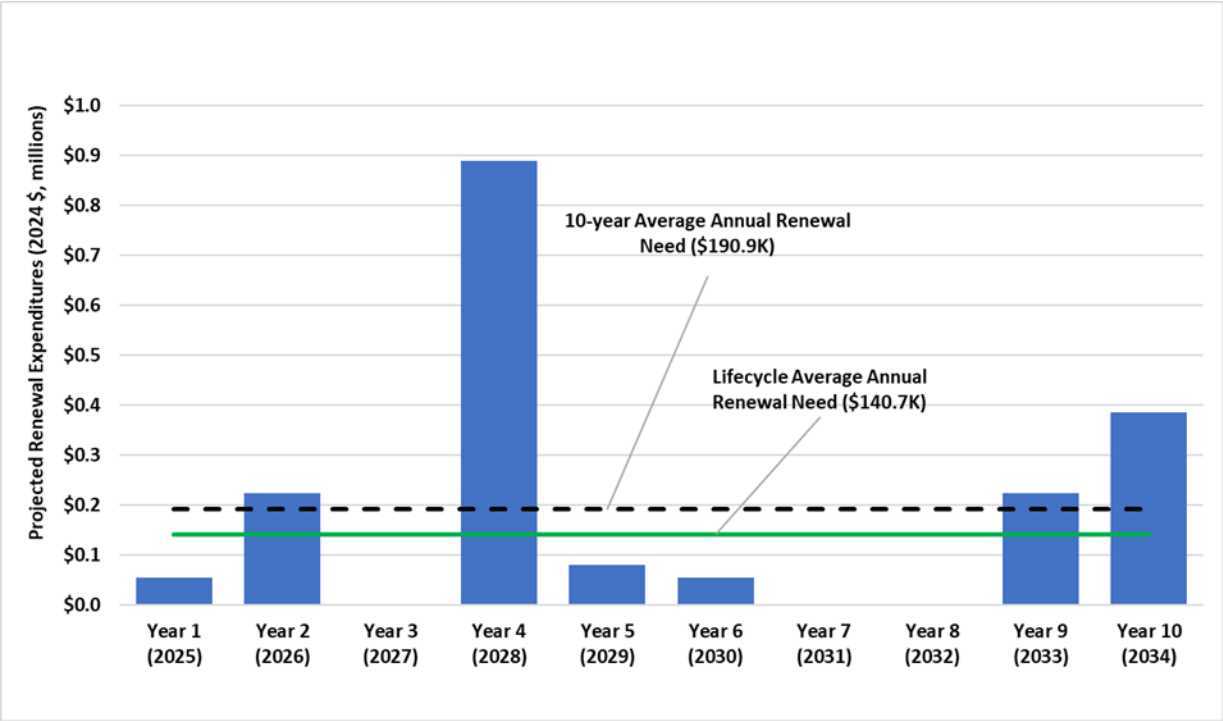
Figure 26 Risk Exposure of the Town's Library Infrastructure



10.5 Lifecycle Management Strategy

Figure 28 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined based on installation years and age, however certain assets such as the collections are funded through the operating budget and have been excluded from the renewal forecast. The average renewal need (dotted black line) is estimated at approximately $0.2 million per year for the period 2025-2034.

Figure 27 Forecasted Renewal Needs - Library Services



11 Information Technology Services

11.1 Overview

IT services in a municipality encompass the management and support of information technology infrastructure and systems to facilitate efficient and effective municipal operations. This includes maintaining networks, servers, and software applications; providing technical support to municipal staff; managing cybersecurity measures to protect data and systems; and implementing innovative technologies to enhance service delivery and citizen engagement. IT services play a critical role in enabling digital transformation, streamlining processes, and ensuring the security and reliability of municipal IT resources, ultimately contributing to the overall effectiveness and responsiveness of the municipality.

11.2 State of Infrastructure

Assets that support IT infrastructure include end user devices, server equipment and networking equipment. Table 25 shows the estimated replacement value of $5.2M and includes a breakdown of the inventory by asset category. Appendix C provides a detailed listing of the asset inventory for Information Technology Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 25. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

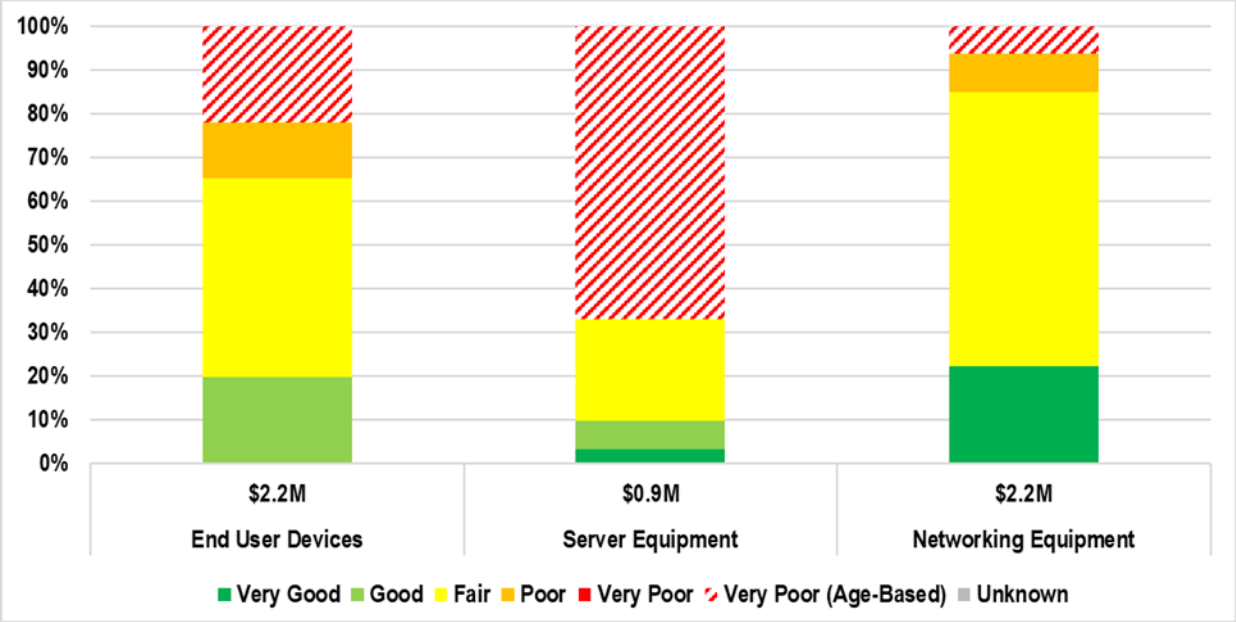
Table 25 Inventory and Age Summary, Information Technology (Total $5.2 million)

Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
End User Devices	Computers, Laptops, Tablets, Phones, Printers	$2.2	2	5
Server Equipment	VMWare, Firewalls, UPS	$0.9	3	6
Networking Equipment	Network Access Control, Wireless Access Points, Switches and Routers	$2.2	2	5

The condition distribution for the Town's IT assets shown in Figure 29. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

On average, 66.9% of IT assets are in fair or better condition. 21.4% are in very poor condition.

Figure 28 Condition Distribution by Replacement Value, Information Technology



11.3 Levels of Service

Table 26 provides the technical levels of service for the Town's IT assets. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan.

Table 26 Technical Levels of Service, Information Technology

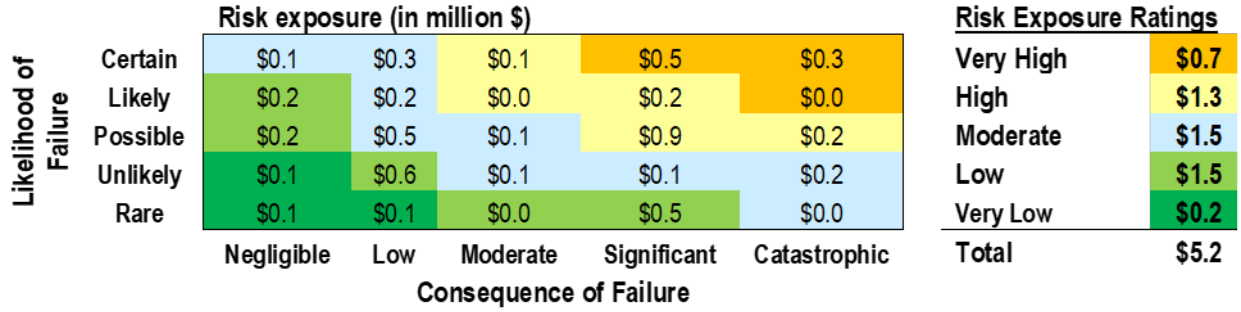
Community Level of Service Category	Community Level of Service Measures	Techinical Level of Service Measure	Current Performance	Proposed Level of Service
Capacity and Use	Information Technology equipment assets adequate to meet user needs	# of laptops & desktops in reserve / total of staff in need	5%	2%
Capacity and Use	Information Technology equipment assets adequate to meet user needs	# of access points in reserve / total number of access points	1%	4%
Capacity and Use	Information Technology equipment assets adequate to meet user needs	# of switches in reserve / total number of switches	5%	8%
Reliability	Information Technology assets kept in a state of good repair	% of end user devices in fair or better condition, based on age as a proportion of estimated life	66%	75%
Reliability	Information Technology assets kept in a state of good repair	% of server equipment in fair or better condition, based on age as a proportion of estimated life	46%	60%
Reliability	Information Technology assets kept in a state of good repair	% of networking equipment in fair or better condition, based on age as a proportion of estimated life	76%	60%

11.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Information Technology (IT) assets.

The risk map shown in Figure 30 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within IT Services. The $2 million shown as a High and Very High risk exposure (yellow and orange) consists predominantly of Server Equipment and Networking Equipment (with COF ratings of 3 or higher).

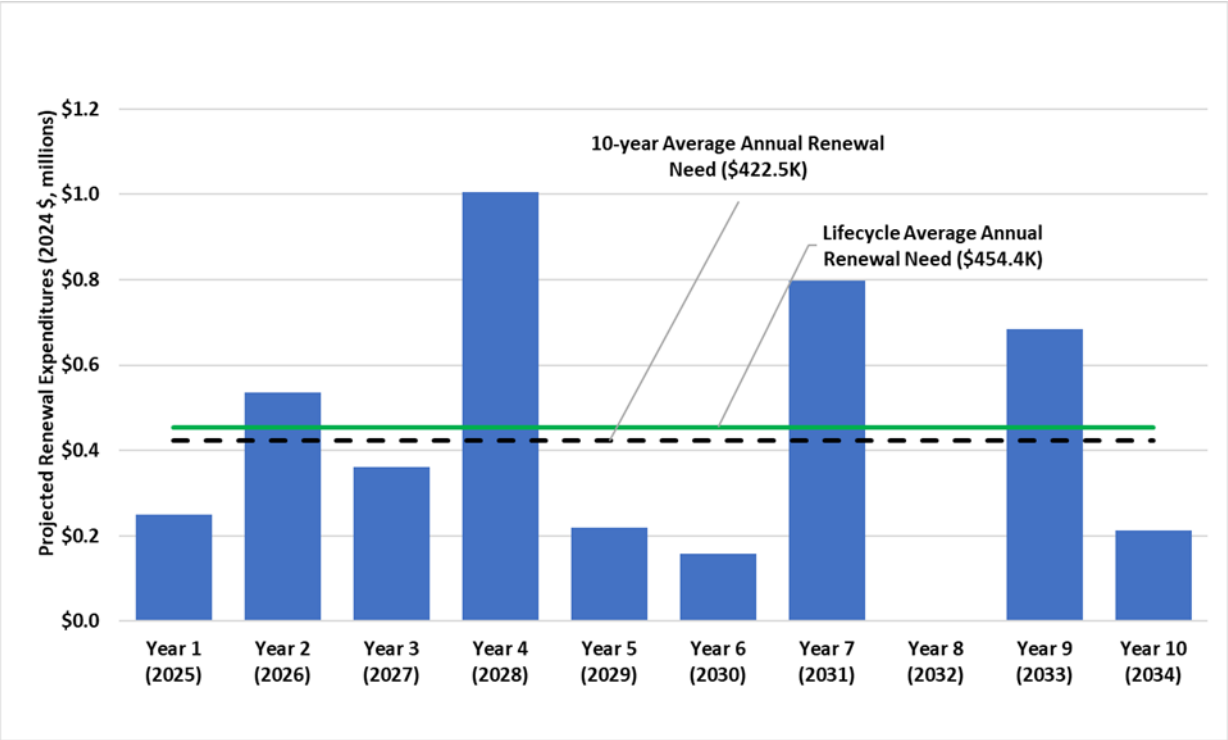
Figure 29 Risk Exposure of the Town's IT Infrastructure



11.5 Lifecycle Management Strategy

Figure 31 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined based on installation years and age, however certain assets such as software and end user devices are funded through the operating budget and have been excluded from the renewal forecast. The average renewal need (dotted black line) is estimated at $0.4 million per year for the period 2025-2034.

Figure 30 Forecasted Renewal Needs - IT Services



12 Fleet Services

12.1 Overview

Fleet services in a municipality are responsible for managing and maintaining the Town's vehicles and equipment. This includes a diverse range of vehicles such as fire apparatus, snowplows, construction and turf maintenance equipment, and administrative vehicles. Fleet services ensure that these vehicles are properly maintained, serviced, and repaired to meet safety standards and operational requirements, enabling various municipal departments to carry out their duties effectively and efficiently. Additionally, fleet services oversees fuel management, vehicle procurement, lifecycle planning, and fleet optimization efforts to maximize resource utilization and minimize costs.

12.2 State of Infrastructure

Assets that support Fleet Services include vehicles, rolling equipment and fire emergency response assets. Table 27 shows the estimated replacement value of $51.3M and includes a breakdown of the inventory by asset category. Road related vehicle assets make up most of this portfolio. Note that fleet facilities are covered under “Facility Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Fleet Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 27. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 27 Inventory and Age Summary, Fleet Services (Total $51.3 million)

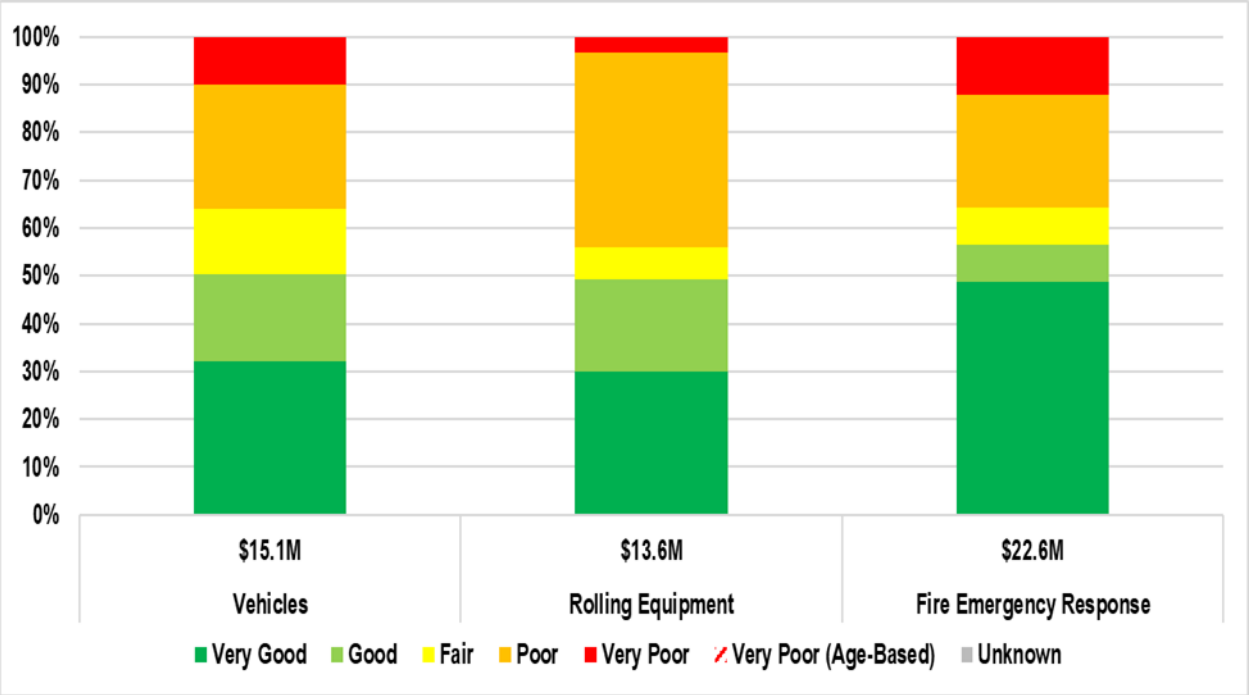
Asset Category	Asset Type	2024 Replacement Value (in million $)	Average Age	Average Service Life
Vehicles	Light-duty, Medium-duty and heavy-duty vehicles	$15.1	8	10
Rolling Equipment	Grass cutting, sweepers, trailers, ice conditioners	$13.6	9	13
Fire Emergency Response	Pumper, aerials, squads, heavy rescue	$22.6	12	15

Figure 32 shows the condition distribution for the Town’s Fleet Services assets. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

The Town completes frequent inspections internally on many of its fleet assets, however information such as physical observations, mileage or deferred maintenance is not formalized to determine the condition of vehicles.

On average, 62.0% of fleet assets are in fair or better condition. 9.2% are in very poor condition.

Figure 31 Condition Distribution by Replacement Value, Fleet Services



12.3 Levels of Service

Table 28 provides the technical levels of service for the Town's fleet assets. Staff are currently reviewing the Green Fleet Strategy to determine the Proposed Levels of Service for this service area.

Table 28 Technical Levels of Service, Fleet Services

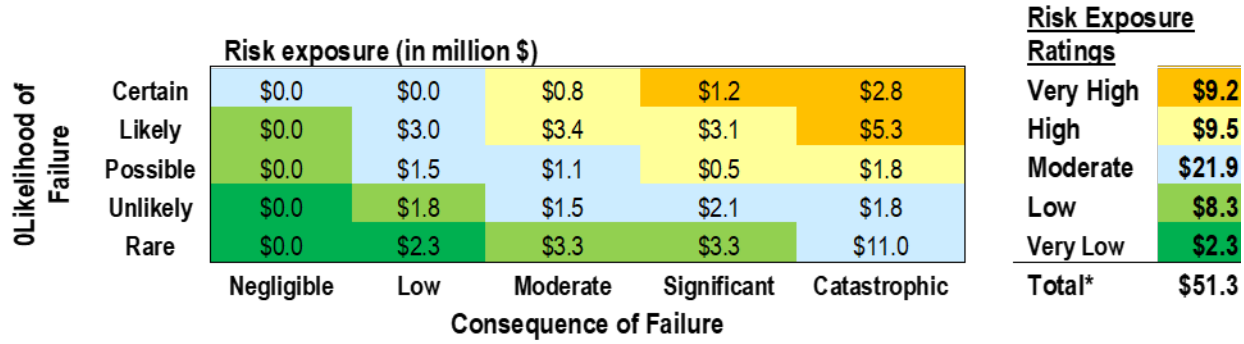
Community Level of Service Category	Community Level of Service Measures	Current Performance
Capacity and Use	# of bays available / # of bays required	5 / 7
Capacity and Use	Fleet storage capacity (volume of indoor stacked storage available / need)	Future Measure
Capacity and Use	Fleet storage capacity (area of indoor storage available / need)	Future Measure
Capacity and Use	% of light-duty vehicles (Cars and Light-duty Trucks) used <= 5,000 km annually	Future Measure
Capacity and Use	# of licensed mechanics to total # of fleet	0.13
Capacity and Use	Small engine mechanic staff complement to support total # of rolling equipment (# mechanic staff / # fleet)	Future Measure
Functionality	# of tonnes of GHG emissions for fleet	Future Measure
Reliability	% of Cars in fair or better condition	88%
Reliability	% of Light-duty and Medium-duty in fair or better condition	63%
Reliability	% of Heavy-duty in fair or better condition	59%
Reliability	% of Fire and Emergency Response in fair or better condition	67%
Reliability	% of Heavy-duty Construction Equipment in fair or better condition	48%
Reliability	% of Heavy-duty Tractors in fair or better condition	95%
Reliability	% of mechanics with training in new technology (FMIS, CityWorks	50%

12.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Fleet assets.

The risk map shown in Figure 33 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within Fleet Services. The $18.7 million shown as a High and Very High risk exposure (yellow and orange) consists predominantly of Fire Emergency Response Vehicles (such as Cars and Pumper Trucks with COF ratings of 5) and Heavy Trucks (such as Snowplows and Bucket Trucks with COF ratings of 4).

Figure 32 Risk Exposure of the Town's Fleet Infrastructure

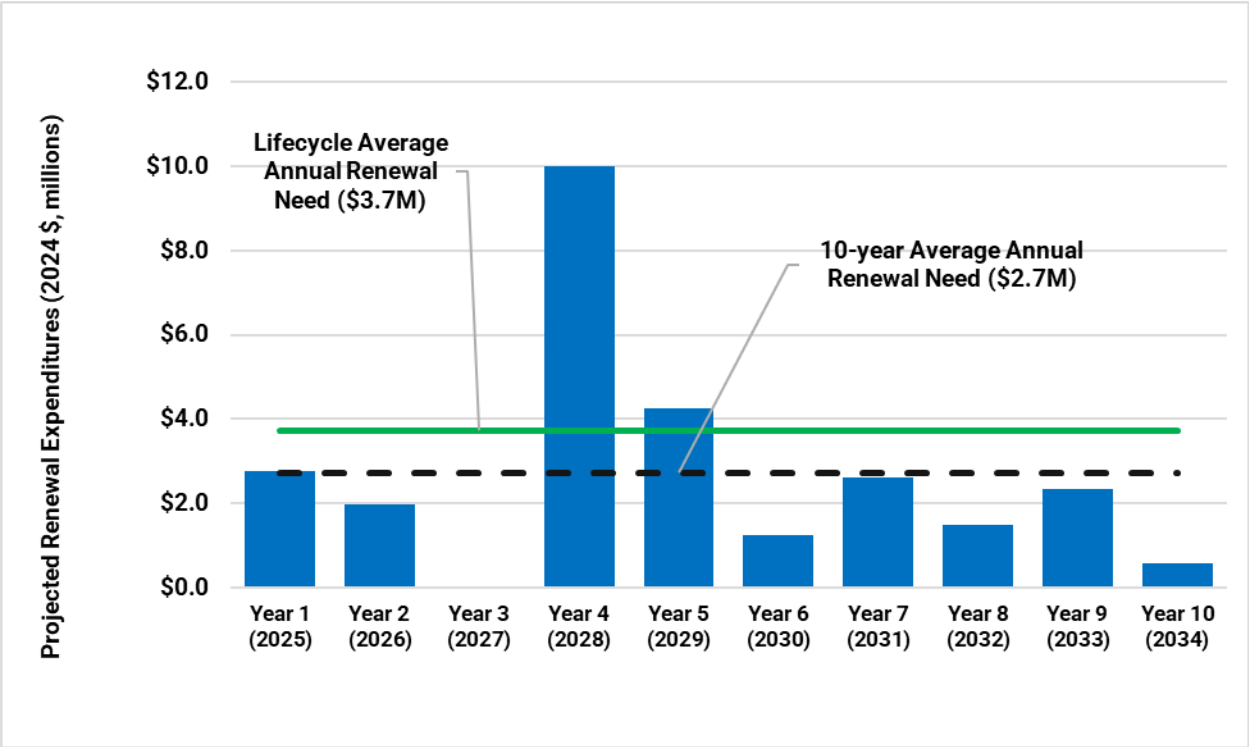


*Numbers may not add due to rounding

12.5 Lifecycle Management Strategy

Figure 34 shows the renewal needs over the next 10 years by the total service area. Renewal needs were predominantly determined based on installation years and age. The average renewal need (dotted black line) is estimated at $2.7 million per year for the period 2025-2034.

Figure 33 Forecasted Renewal Needs - Fleet Services



13 Facilities Services

13.1 Overview

Facilities services at the Town involve the management and maintenance of municipal buildings and infrastructure. This includes administrative offices, community centers, libraries, fire stations, and other public facilities. Facilities services ensure that these buildings are safe, functional, and well-maintained by overseeing tasks such as repairs, renovations, cleaning, security, and energy management. Additionally, facilities services may coordinate space planning, facility upgrades, and compliance with building codes and regulations to support the delivery of municipal services and enhance the overall quality of life for residents.

13.2 State of Infrastructure

Assets that support Facility Services at the Town include administration buildings, community centres, fire buildings, libraries and recreation facilities. Table 29 shows the estimated replacement value of $403.9M and includes a breakdown of the inventory by asset category. Note that facilities vehicles are covered under “Fleet Services” within this Asset Management Plan. Appendix C provides a detailed listing of the asset inventory for Facilities Services.

The average age and estimated life of these assets, weighted by replacement value, are also summarized in Table 29. Assets that are past their planned service lives can be found within the respective condition profiles as very poor condition.

Table 29 Inventory and Age Summary, Facilities (Total $403.9 million)

Asset Category	2024 Replacement Value (in million $)	Average Age	Average Service Life
Administrative Buildings	$66.4	45	75
Recreation and Community Centres	$287.8	32	75
Fire Buildings	$32.5	31	50
Libraries	$17.2	41	75

The condition distribution for the Town’s facility assets is shown in Figure 35. The figure graphically shows the relative replacement value, by asset category, and the proportion of assets by condition grade.

The Town recently completed a Building Condition Assessment (BCA) on many of their vital facilities in 2023. As part of the BCAs, condition scores and replacement costs were captured at the asset component level for each facility. Overall condition was calculated based on a 3-year Facility Condition Index (FCI), which is a calculation of the

deferred work on the facility divided by the overall facility replacement cost. The Town does not have a formal condition assessment cycle, however it is recommended that the facilities be assessed once every ten (10) years.

On average, 85.9% of facility assets are in fair or better condition while 1.7% are in very poor condition.

Figure 34 Condition Distribution by Replacement Value, Facilities

13.3 Levels of Service

Table 30 provides the technical levels of service for the Town's facilities. The Town is proactively looking to fill data gaps related to their current performance for future iterations of the Asset Management Plan. Staff will incorporate the findings relating to the zero carbon and sustainability targets from the Corporate Net Zero Emissions Plan (CNZEP). This CNZEP is expected to be completed in Q3 of 2025 and will help to inform the proposed levels of service.

Table 30 Technical Levels of Service, Facilities

Community Level of Service Category	Community Level of Service Measures	Technical Level of Service Measure	Current Performance	Proposed Level of Service
Capacity and Use	Facility assets are adequate to support its operations	Facility assets need to be added to meet future needs (master plans, accomodation plan)	Future Measure	Future Measure
Functionality	Facility assets are compliant with regulatory requirements and standards	% of facility assets which meet Town security upgrade requirements	Future Measure	35%
Functionality	Facility assets are compliant with regulatory requirements and standards	Total Greenhouse Gas emissions for facilities (natural gas consumption only)	Future Measure	Future Measure
Reliability	Facilities kept in a state of good repair	% of facilities in fair or better condition based on FCI (BCA assessed)	86%	85%
Quality	Building Maintenance work done as and when required	% of completed to total building maintenance service requests work orders	85%	85%

13.4 Risk Management Strategy

Appendix B provides a detailed listing of the CoF assessment scores for the Town's Facilities assets.

The risk map shown in Figure 36 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within Facilities Services. The $110.2million shown as a High and Very High risk exposure (yellow and orange) consists predominantly of critical building components such as Foundations, Floors and Superstructure (with COF ratings of 3 or higher) for facilities including Ajax Community Centre, Ajax Main Library, and Fire Headquarters.

Figure 35 Risk Exposure of the Town's Facilities Infrastructure

Risk exposure (in million $)

Likelihood of Failure	Negligible	Low	Moderate	Significant	Catastrophic
Certain	$0.0	$7.0	$0.1	$1.4	$0.5
Likely	$0.0	$27.1	$8.4	$12.1	$12.7
Possible	$0.3	$4.6	$25.4	$64.2	$11.1
Unlikely	$1.9	$5.7	$28.9	$57.1	$23.2
Rare	$0.1	$10.3	$27.3	$59.6	$15.1

Consequence of Failure

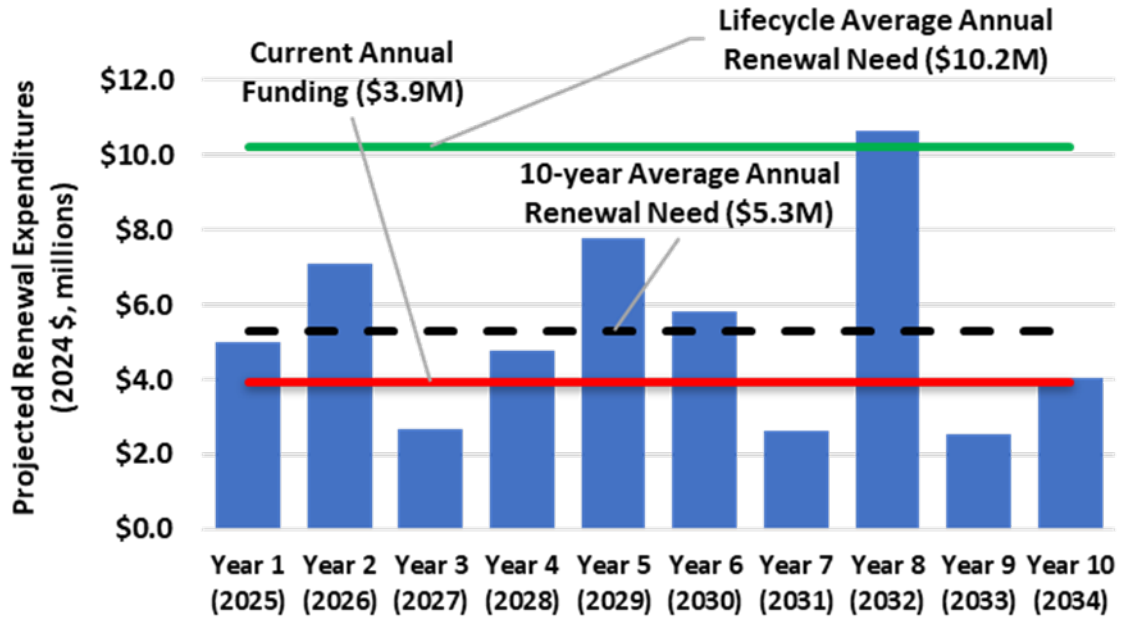
Risk Exposure Ratings	
Very High	$14.5
High	$95.7
Moderate	$188.3
Low	$92.9
Very Low	$12.3
Total*	$403.9

*Numbers may not add due to rounding

13.5 Lifecycle Management Strategy

Figure 37 shows the renewal needs over the next 10 years by asset category. Renewal needs were predominantly determined based on industry standard building condition assessments, however other facilities were forecasted using an average annual renewal amount. The average renewal need (dotted black line) is estimated at $5.3 million per year for the period 2025-2034.

Figure 36 Forecasted Renewal Needs - Facilities Services



Asset Management Plan Improvement and Monitoring

14.1 Plan Improvement Opportunities

Development of Asset Management Plans is an iterative process that includes improving processes, data, and staff skills over time. This section provides an overview of the compliance of this Asset Management Plan with Ontario Regulation 588/17 for proposed levels of service (2025 requirements) and identifies opportunities for improvements to the Town's asset management practices, including those required to meet Ontario Regulation 588/17 for future iterations of the Asset Management plan.

It is important that the Town recognises areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 31 below.

Table 31 Plan Improvement Recommendations

No.	Improvement Recommendation
1	Continue improving work order management system and processes to support improved - Tracking of refurbishment and replacement intervals of assets - More accurate forecasting of maintenance and operating costs
2	Consider the internal resource needs (both operational and renewal impacts) required to successfully implement the recommended Asset Management Plan (Asset Management Plan) capital growth projects. Internal resource needs for municipalities include adequate staffing, training, equipment, technology, materials, logistical and administrative support, operational continuity plans,m and monitoring and evaluation systems to successfully implement capital growth projects.
3	Town to continue to understand growth projections and leverage master planning initiatives and studies.
4	Understand state of good repair needs for stormwater infrastructure through condition assessment program.
5	Continue to collect conditional data of Town facilities. The Building Condition Assessments (BCAs) are recommended to be completed every ten (10) years.
6	Continued refinement of identifying and mapping lifecycle activities (renewal, growth, upgrade) to capital projects.
7	Consider and integrate whole asset lifecycle costs during budgeting process (to assist in planning for future reserves).

No.	Improvement Recommendation
8	Continue to account for the assumption of assets from developmentand the associated infrastructure investment impacts.
9	Regular updates to asset inventory, asset condition, and recommended needs based on inspection programs.
10	Consideration of a Decision Support System to act as a central asset register and to assist with Asset Management Planning analytics.
11	Incorporate into future iterations of this Asset Management Plan the zero carbon and sustainability targets from the Carbon Net Zero Emissions Plan (CNZEP).

14.2 Asset Management Plan Monitoring and Review

The Asset Management Plan is to be updated at least every five years, reporting on the Town's updated asset portfolio, associated value, age, and condition. The update will also provide the 10-year forecast on service levels, costs of the associated lifecycle strategies and an assessment of any funding shortfalls.

As per O.Reg. 588/17, the Town will conduct an annual review of its asset management progress in implementing this Asset Management Plan and will discuss strategies to address any factors impeding its implementation.

14.3 Performance Measures

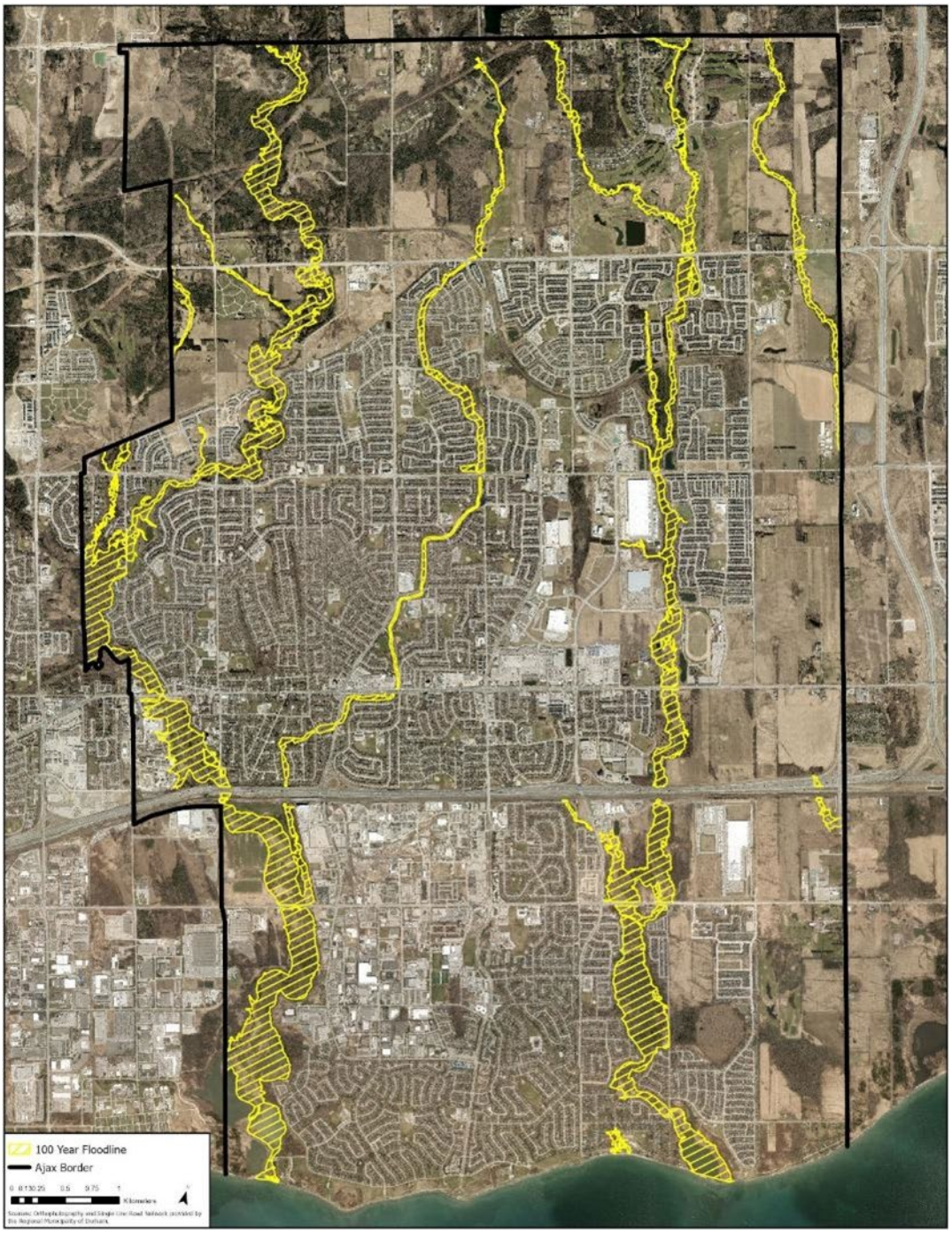
The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan;
- The degree to which the Town's 1-5 year detailed capital programs, budgets, business plans and corporate structures consider the information provided within the Asset Management Plan;
- The degree to which the existing and proposed service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans; or
- The Asset Renewal Funding Ratio achieving the Organisational target once determined (this target is often 90% to 100%).

Appendix A – O.Reg. 588/17 Community Levels of Service Documentation

A-1 Stormwater Assets

Figure A-1 Areas Protected from Flooding



A-2 Roads

Road Network Description and its Connectivity

Ajax's road network is made up of highways, arterial roads, collector roads and local roads, each serving an integral function in the road network. Higher order roads such as arterials are primarily intended to serve a mobility function, while lower order roads provide access to adjacent properties. These roads provide connections to and within neighbourhoods, urban areas, the Town Centre, commercial sites, and industrial lands.

The Town's Transportation Master Plan states that the Town's road network is expected to provide safe, equitable, and sustainable transportation system. A map of the Town's is shown in Figure A-2.

Figure A-2 Road Network

Different Levels of Road Class Pavement Condition

Pavement condition data is collected on the entire road network every three years through a Roads Needs Study. Data collected includes the type, extent and severity of distresses (cracks and rutting) and smoothness or ride comfort of the road. An overall PQI is calculated from all collected data and is used as input into the annual road resurfacing and reconstruction program. The index is scaled from zero to 100 and has been divided into ranges to assess condition. Examples of roads in each of the PQI rating categories are provided in Table A 1.

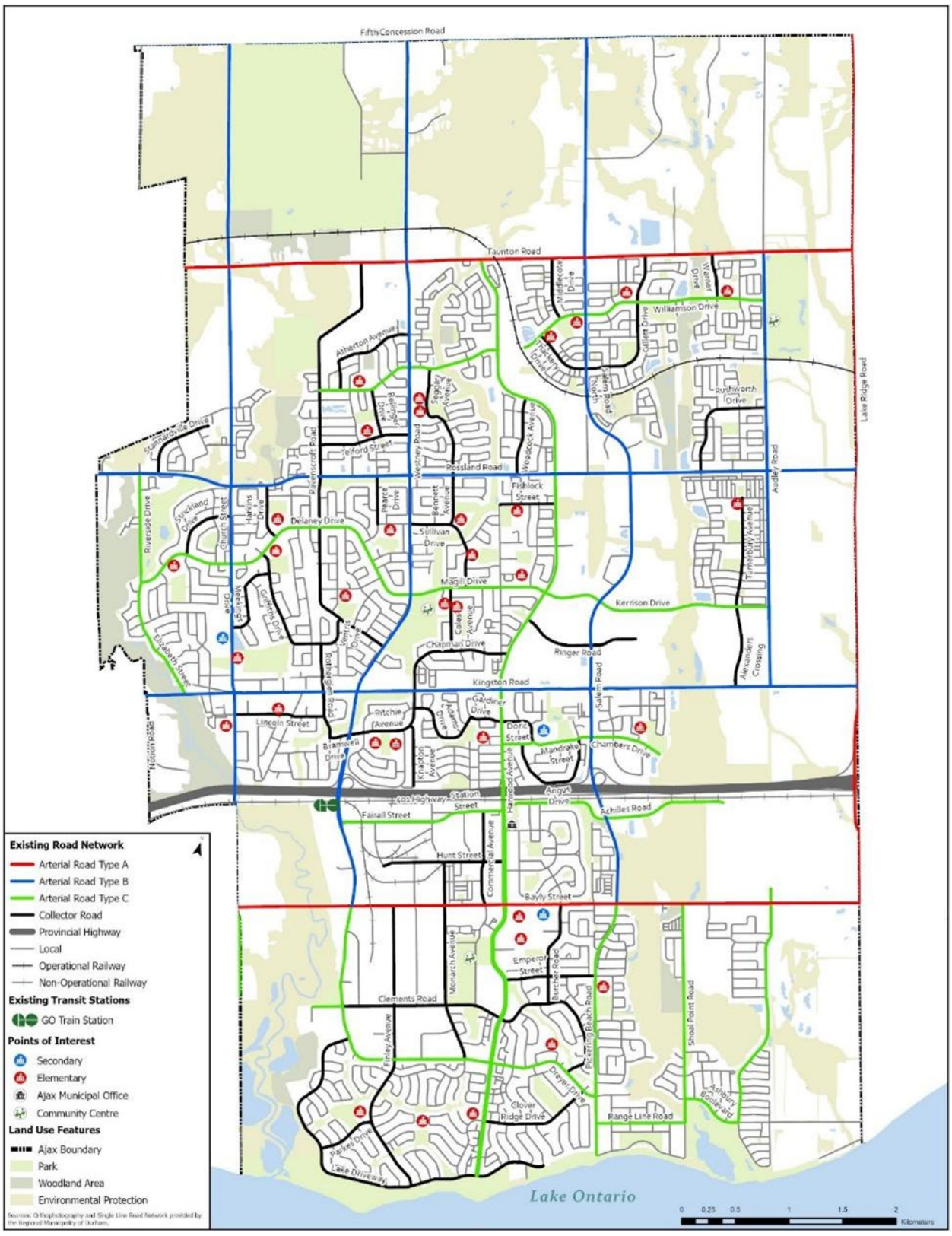
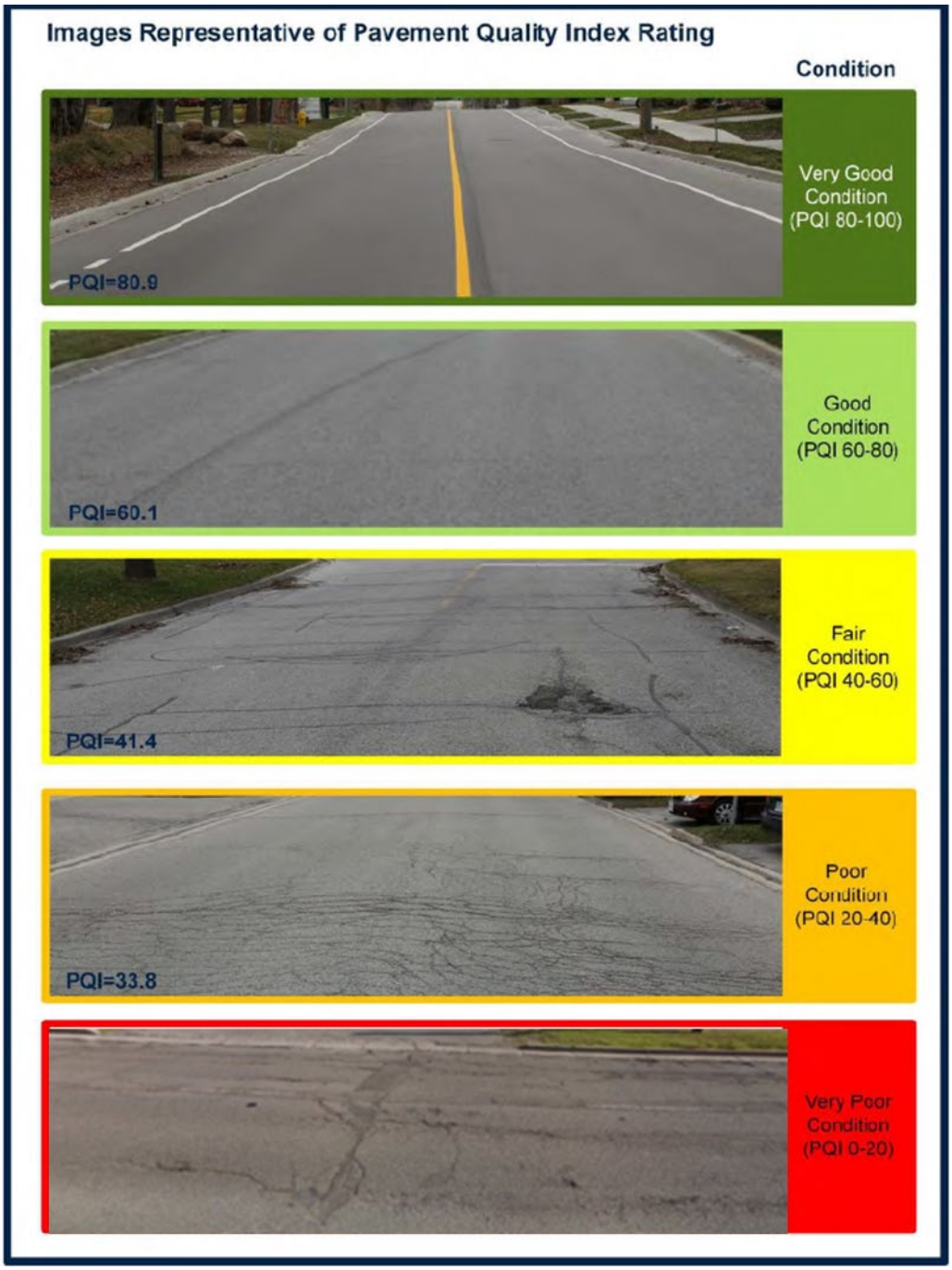

Fifth Concession Road
Taunton Road
Williamson Drive
Lake Ridge Road
Rossland Road
Fishlock Street
Delaney Drive
Kerrison Drive
Ringer Road
Kingston Road
Salem Road
Audley Road
Lincoln Street
Ritchie Avenue
Gardiner Drive
Dorin Street
Mandrake Street
Chambers Drive
Angus Drive
Achilles Road
401 Highway
Station Street
Fairall Street
Hunt Street
Bayly Street
Emperor Street
Clements Road
Range Line Road
Shoal Point Road
Ashbury Boulevard
Lake Driveway
Lake Ontario
Existing Road Network
Arterial Road Type A
Arterial Road Type B
Arterial Road Type C
Collector Road
Provincial Highway
Local
Operational Railway
Non-Operational Railway
Existing Transit Stations
GO Train Station
Points of Interest
Secondary
Elementary
Ajax Municipal Office
Community Centre
Land Use Features
Ajax Boundary
Park
Woodland Area
Environmental Protection
0 0.25 0.5 1 1.5 2
Kilometers

Table A-32 Road Condition Grades



A-3 Bridges and Culverts

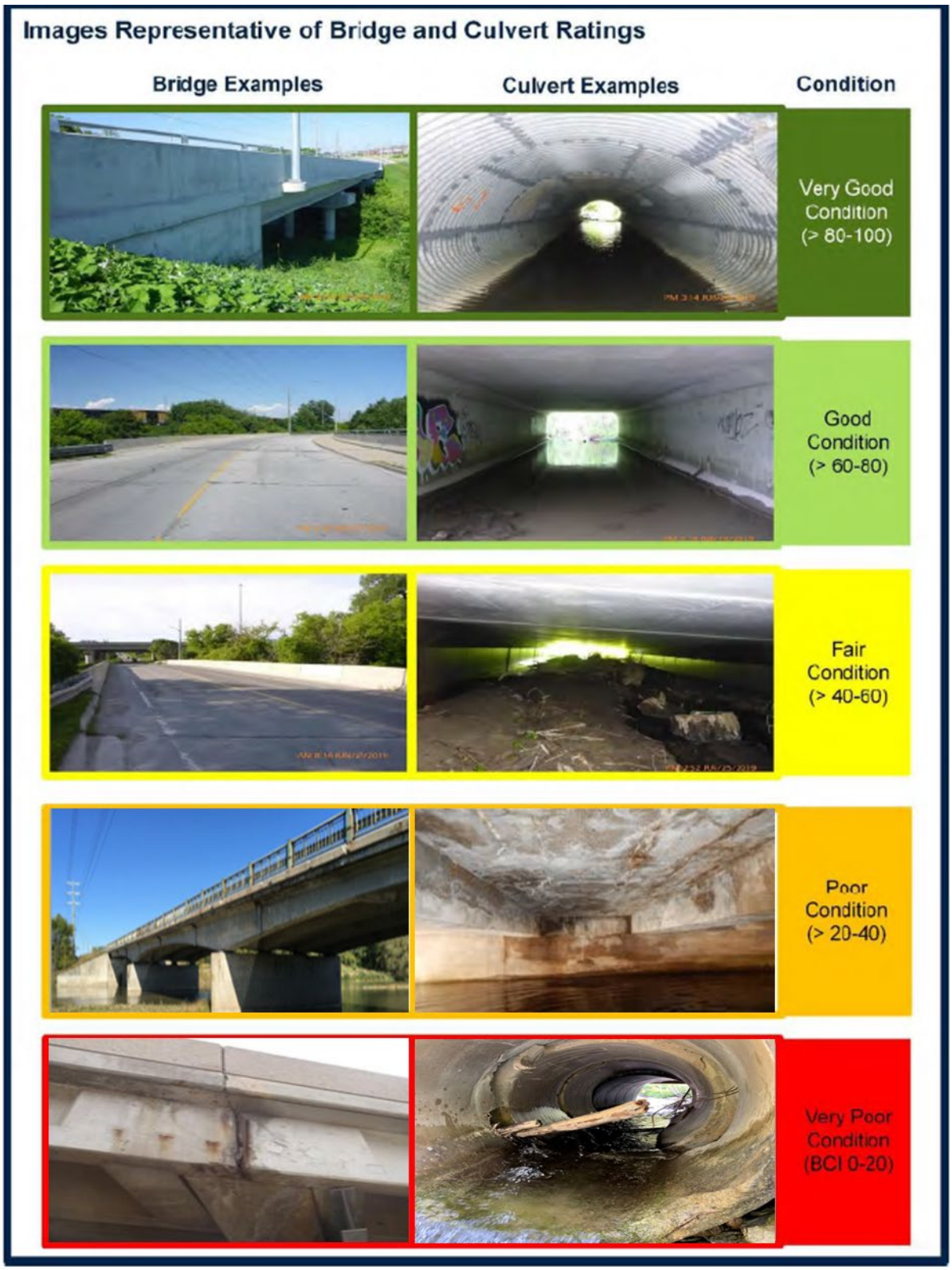
Levels of Bridge and Structural Culvert Condition

The need for mobility requires that the Town's roadway system be kept in a state of good repair. Structures are a vital part of this system. An effective structure management system involving the systematic inspection of the structures on the roadway network is required to maintain structures in a state of good repair. In

accordance with O. Reg. 104/97 Standards for Bridges, the Town conducts detailed inspections of all of its bridges every two years. All inspections are supervised by a trained Professional Engineer following the guidelines in Ontario's Structure Inspection Manual (OSIM) which sets standards for the visual inspection and condition rating of bridges and their elements. The inspector assesses each bridge element and records the amount of the element in each of four condition states: Excellent, Good, Fair, and Poor. The inspector also records suspected performance deficiencies and recommends maintenance and renewal activities, with costs. The typical follow-up action for a suspected load carrying capacity deficiency would be to carry out a strength evaluation of the structure (or element) to determine the load carrying capacity in accordance with the requirements of the Canadian Highway Bridge Design Code.

An overall Bridge Condition Index (BCI) or Culvert Condition Index (CCI) is calculated from all collected data and informs the annual bridge and structural culvert rehabilitation and reconstruction program. The index is scaled from zero to 100 and has been divided into ranges to assess condition. The BCI is not used to rate or indicate the safety of a bridge or structural culvert. Any safety issues are immediately reported by the inspector to supervising engineers and maintenance crews. Condition grade examples are provided in Table A 2.

Table A-33 Bridge and Culvert Condition Grades



Appendix B – Consequence of Failure Scores

Table B-1 Consequence of Failure Ratings for Transportation Services

Asset Category	Asset	Consequence of Failure Rating
Roads	Arterial B	5
Roads	Arterial C	5
Roads	Collector	4
Roads	Local	3
Roads	Local Industrial	3
Roads	Gravel	1
Bridges and Major Culverts	Roadway Bridges	5
Bridges and Major Culverts	Pedestrian Bridges	4
Bridges and Major Culverts	Major Culverts	5
Traffic Assets	Regulatory Road Signs	4
Traffic Assets	Warning Road Signs	4
Traffic Assets	Other Road Signs	2
Traffic Assets	Streetlight Luminaires	4
Traffic Assets	Streetlight Poles	4
Traffic Assets	Traffic Signals	4
Roadside Assets	Sidewalks	4
Roadside Assets	Retaining Walls	4
Roadside Assets	Acoustic Barriers	4
Roadside Assets	Entry Poles	1
Roadside Assets	Guardrails	4
Roadside Assets	Parking Lots	3

Table B-2 Consequence of Failure Ratings for Environmental Services

Asset Category	Asset	Consequence of Failure Rating
Stormwater Management	Stormwater Ponds	4
Stormwater Management	Driveway Culverts	2
Stormwater Management	Road Culverts	4

Asset Category	Asset	Consequence of Failure Rating
Stormwater Management	Trail Pathway Culverts	2
Stormwater Management	Stormwater Sewers < 450	2
Stormwater Management	Stormwater Sewers 450 to 900	3
Stormwater Management	Stormwater Sewers > 900	4
Stormwater Management	Catchbasin	3
Stormwater Management	Manhole	3
Stormwater Management	Outfall	3
Stormwater Management	Headwall	4
Stormwater Management	OGS	4
Forestry and Horticulture	Woodlots	3
Forestry and Horticulture	Boulevard and Park Trees	3

Table B-3 Consequence of Failure Ratings for Parks, Recreation & Culture Services

Asset Category	Asset	Consequence of Failure Rating
Indoor Exercise Equipment	Balls, Mats, Bars & Cables	1
Indoor Exercise Equipment	Stationary Bikes, Ellipticals & AMTs	2
Indoor Exercise Equipment	Weightlifting Equipment & Spin Bikes	2
Indoor Exercise Equipment	Pilates Reformer	2
Recreation - Other	Activity Tables & Consoles	1
Recreation - Other	Maintenance Equipment	3

Asset Category	Asset	Consequence of Failure Rating
Recreation - Other	Ping Pong & Foos Ball Tables	2
Recreation - Other	Special Events Equip.	3
Recreation - Other	Special Events Equip. & Public Art	2
Outdoor Recreation	Access Gates	2
Outdoor Recreation	Baseball Fields	2
Outdoor Recreation	Basketball Courts	2
Outdoor Recreation	Benches & Tables	1
Outdoor Recreation	Cricket Fields	3
Outdoor Recreation	Garbage Cans & Recycling Stations	1
Outdoor Recreation	Outdoor Exercise Equipment	2
Outdoor Recreation	Park and Walkway Lighting	3
Outdoor Recreation	Park Structures	1
Outdoor Recreation	Playgrounds	3
Outdoor Recreation	Skateparks	2
Outdoor Recreation	Soccer Fields	2
Outdoor Recreation	Splash Pads	2
Outdoor Recreation	Tennis Courts	2
Outdoor Recreation	Trails	3
Outdoor Recreation	Baseball Fields (Lit)	3
Outdoor Recreation	Soccer Fields (Lit)	3
Outdoor Recreation	Pickleball Court	2

Table B-4 Consequence of Failure Ratings for Fire Services

Asset Category	Asset	Consequence of Failure Rating
Personal Protective Equipment	PPE - Fire Fighting Boots and Gloves	3
Personal Protective Equipment	PPE - Other	5
Respiratory Equipment	SCBA - Cylinders	5
Respiratory Equipment	SCBA - Face Piece and Regulator	5
Rescue Equipment	Combi Tool	5
Rescue Equipment	Combination Unit	5
Rescue Equipment	Cutter	5

Asset Category	Asset	Consequence of Failure Rating
Rescue Equipment	Hose/Hose Reel/Accessories	5
Rescue Equipment	Immersion Suit	5
Rescue Equipment	Ladder	5
Rescue Equipment	Life Jacket	5
Rescue Equipment	Power Unit	5
Rescue Equipment	Ram	5
Rescue Equipment	Rescue Rope	5
Rescue Equipment	Spreader	5
Suppression Equipment	Fire Hose	5
Rescue Equipment	Defibs & Batteries	5
Respiratory Equipment	Portacount 15	5
Respiratory Equipment	Portacount 20	5
Rescue Equipment	Thermal Imaging Cameras	5
Rescue Equipment	Radios & Batteries	5

Table B-5 Consequence of Failure Ratings for Library Services

Asset Category	Asset	Consequence of Failure Rating
Library Collections	Physical Books, eBooks, Audiobooks	2
Library Furniture	Desks & Chairs	1
Library Public Technology	Public Use Computers & Tablets	2

Table B-6 Consequence of Failure Ratings for IT Services

Asset Category	Asset	Consequence of Failure Rating
End User Devices	Desktop Computers	2
End User Devices	Laptop Computers	2
End User Devices	Monitors	1
End User Devices	iPads	2
End User Devices	Cell Phones	2
End User Devices	Desk Phones	1
End User Devices	Printers	1
End User Devices	TVs	1

Asset Category	Asset	Consequence of Failure Rating
Server Equipment	Server Equipment - Other	4
Server Equipment	Server Equipment - VMWare	5
Server Equipment	Firewalls	5
Server Equipment	UPS	3
Server Equipment	Network Access Control	4
Networking Equipment	Wireless Access Points	3
Networking Equipment	Switches and Routers	4

Table B-7 Consequence of Failure Ratings for Fleet Services

Asset Category	Asset	Consequence of Failure Rating
Vehicles	Cars (Non-Emergency Response)	2
Fire Emergency Response	Cars (Emergency Response)	4
Rolling Equipment	Construction Equipment - Heavy	4
Fire Emergency Response	Fire Emergency Response	5
Rolling Equipment	Grass Cutting	2
Rolling Equipment	Ice Conditioners	3
Vehicles	L&M Trucks	3
Rolling Equipment	Misc Equipment	2
Rolling Equipment	Sweeper	3
Rolling Equipment	Tractors - Heavy	2
Rolling Equipment	Tractors - L&M	4
Rolling Equipment	Trailers	2
Vehicles	Trucks - Heavy	4

Table B-8 Consequence of Failure Ratings for Facilities

Asset Category	Asset	Consequence of Failure Rating
Administration Building	Municipal Offices	4
Administration Building	Operation Center	5
Rec & Community Centres	Monarch Maintenance Facility	3
Rec & Community Centres	Ajax Memorial Pool	4

Asset Category	Asset	Consequence of Failure Rating
Rec & Community Centres	Audley Rec. Centre	4
Rec & Community Centres	Carruthers Pavilion	3
Rec & Community Centres	Greenwood Discovery Pavilion	3
Rec & Community Centres	Rotary Park Pavilion	3
Rec & Community Centres	Sundial Pavilion	3
Rec & Community Centres	St. Andrew's Gym	3
Rec & Community Centres	Ajax Cricket Clubhouse	2
Rec & Community Centres	Ajax Rod & Gun Club	2
Rec & Community Centres	Ajax Soccer Club House	2
Rec & Community Centres	Sportsplex Maintenance Building	3
Rec & Community Centres	Hornung Storage Shed	2
Rec & Community Centres	Mill Street Building	3
Rec & Community Centres	Paulynn Park Pavilion	2
Rec & Community Centres	Sportsplex Snack Bar/ washroom	2
Rec & Community Centres	Paulynn Park Washroom	1
Rec & Community Centres	Cedar Park Washrooms	1
Rec & Community Centres	Hermitage Park Washrooms	1
Rec & Community Centres	Millers Creek Washrooms	1
Rec & Community Centres	Veterans Point Washrooms	1
Fire Stations	Fire Station 1 (Headquarters)	5
Fire Stations	Fire Headquarters - Training Tower	3
Fire Stations	Fire Station 2	5

Asset Category	Asset	Consequence of Failure Rating
Fire Stations	Fire Station 3	5
Library	Ajax Main Library	4
Library	McLean Community Centre Library	3
Library	Audley Recreation Centre Library	3
Rec & Community Centres	Village Library	1
Rec & Community Centres	Ajax Community Centre	5
Rec & Community Centres	McLean Community Centre	4
Rec & Community Centres	Hartrick House	3
Rec & Community Centres	Quaker Meeting House	3
Rec & Community Centres	Pat Bayly Square	2
Rec & Community Centres	St. Francis Center (Cultural)	3
Rec & Community Centres	Greenwood Main Washroom	1
Rec & Community Centres	Greenwood Shop	2
Rec & Community Centres	St. Andrews Senior Centre	4
Rec & Community Centres	Village Arena & Seniors Centre	2
Rec & Community Centres	Village Community Centre	2
Rec & Community Centres	Lanine Sales Office	2
Rec & Community Centres	Ajax GO Station Stair Enclosure	2

Appendix C – Detailed asset inventory replacement value

Table C-1 Detailed Asset Inventory - Transportation Services (Total $1,523.7 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Roads	Arterial B	43.3 lane-km	$57.7
Roads	Arterial C	92.8 lane-km	$129.4
Roads	Collector	93.7 lane-km	$137.7
Roads	Local	522.1 lane-km	$759.0
Roads	Gravel	5.9 lane-km	$4.2
Bridges and Major Culverts	Roadway Bridges	13 each	$69.8
Bridges and Major Culverts	Pedestrian Bridges	31 each	$18.0
Bridges and Major Culverts	Major Culverts	33 each	$64.9
Traffic Assets	Road Signs	14,652 each	$0.5
Traffic Assets	Streetlight Luminaires	9,991 each	$18.8
Traffic Assets	Streetlight Poles	8,396 each	$28.8
Traffic Assets	Traffic Signals	41 each	$9.2
Roadside Assets	Sidewalks	629,991m^2	$136.8
Roadside Assets	Retaining Walls	36 each	$3.7
Roadside Assets	Acoustic Barriers	86 each	$24.2
Roadside Assets	Entry Poles	156 each	$5.0
Roadside Assets	Guardrails	4,833 metres	$1.9
Roadside Assets	Parking Lots	204,680 m^2	$53.6
Roadside Assets	Emergency Access Routes	1,803 m	$0.5

Table C-2 Detailed Asset Inventory - Environmental Services (Total $598.6 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Stormwater Management	Stormwater Ponds	50 each	$38.8
Stormwater Management	Driveway Culverts	469 each	$3.4
Stormwater Management	Road Culverts	68 each	$1.4
Stormwater Management	Trail Pathway Culverts	133 each	$0.7

Stormwater Management	Stormwater Sewers	446 km	$396.0
Stormwater Management	Catchbasins	9930 each	$49.7
Stormwater Management	Manholes	5,680 each	$51.1
Stormwater Management	Outfalls	124 each	$1.9
Stormwater Management	OGS	24 each	$4.5
Forestry and Horticulture	Woodlots	88 hectares	$6.4
Forestry and Horticulture	Boulevard and Park Trees	52,987 each	$45.0

Table C-3 Detailed Asset Inventory - Parks, Recreation & Culture Services (Total $98.6 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Indoor Exercise Equipment	Balls, Mats, Bars & Cables	Pooled	$0.1
Indoor Exercise Equipment	Cardio Equipment	112 each	$0.8
Indoor Exercise Equipment	Weightlifting Equipment	73 each	$0.5
Recreation - Other	Activity Tables & Game Consoles	36 each	$0.0
Recreation - Other	Facility Maintenance Equipment	20 each	$0.3
Recreation - Other	Playground Sheds and Water Craft	23 each	$0.1
Recreation - Other	Special Events & St Francis Centre Equipment	Pooled	$0.6
Recreation - Other	Public Art	25 each	$2.7
Outdoor Recreation	Access Gates	320 each	$0.9
Outdoor Recreation	Baseball Fields	24 each	$7.3
Outdoor Recreation	Basketball Courts	24 each	$0.9
Outdoor Recreation	Benches & Tables	881 each	$1.3
Outdoor Recreation	Cricket Fields	1 each	$0.4
Outdoor Recreation	Garbage Cans & Recycling Stations	249 each	$0.3

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Outdoor Recreation	Outdoor Exercise Equipment	11 each	$0.4
Outdoor Recreation	Park & Walkway Lighting - Poles	1,057 each	$9.3
Outdoor Recreation	Park & Walkway Lighting - Luminaires	1,166 each	$2.3
Outdoor Recreation	Park Shade/Shelter Structures	55 each	$3.2
Outdoor Recreation	Playgrounds	101 each	$15.2
Outdoor Recreation	Skateparks	3 each	$1.6
Outdoor Recreation	Soccer Fields	45 each	$7.6
Outdoor Recreation	Splash Pads	5 each	$2.2
Outdoor Recreation	Tennis and Pickleball Courts	18 each	$2.0
Outdoor Recreation	Trails	110 km	$38.5

Table C-4 Detailed Asset Inventory - Fire Services (Total $3.2 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Personal Protective Equipment	PPE - Boots, Coats, Gloves, etc.	1,458 each	$1.0
Respiratory Equipment	SCBA – Cylinders, Face Piece, etc.	545 each	$0.7
Rescue Equipment	Power Tools, Rope, etc.	217each	$0.6
Suppression Equipment	Fire Hoses, Ladders, etc.	651each	$0.8

Table C-5 Detailed Asset Inventory - Library Services (Total $13.0 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Library Collections	Physical Books, eBooks, Audiobooks	226,254 each	$11.3
Library Furniture	Shelving, Desks & Chairs	1,214 each	$1.3
Library Public Technology	Public Use Computers & Tablets	133 each	$0.4

Table C-6 Detailed Asset Inventory - IT Services (Total $5.2 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
End User Devices	Computers, Printers, iPads, TVs, Phones, Monitors	1,877 each	$2.2
Server Equipment	Firewalls, UPS, Servers, Storage Arrays	23 each	$0.9
Networking Equipment	Wireless Access Points, Switches & Routers	218 each	$2.2

Table C-7 Detailed Asset Inventory – Fleet Services (Total $51.3 million)

Asset Category	Asset	Inventory/Unit	2024 Replacement Value (in million $)
Vehicles	Cars (Non-Emergency Response)	25 each	$1.4
Vehicles	Trucks - Light & Medium	83 each	$7.5
Vehicles	Trucks - Heavy	16 each	$6.2
Fire Emergency Response	Fire Emergency Response	15 each	$22.6
Rolling Equipment	Construction Equipment - Heavy	5 each	$1.5
Rolling Equipment	Grass Cutting	54 each	$3.7
Rolling Equipment	Ice Conditioners	5 each	$0.9
Rolling Equipment	Sweeper	4 each	$1.7
Rolling Equipment	Tractors - Heavy	10 each	$1.1
Rolling Equipment	Tractors – Light & Medium	19 each	$2.4
Rolling Equipment	Trailers	32 each	$1.0
Rolling Equipment	Misc Equipment	36 each	$1.3

Table C-8 Detailed Asset Inventory – Facilities (Total $403.9 million)

Asset Category	Inventory/Unit	2024 Replacement Value (in million $)
Administration Building	2 Facilities	$66.4
Rec & Community Centres	36 Facilities	$287.8
Fire Stations	4 Facilities	$32.5

Asset Category	Inventory/Unit	2024 Replacement Value (in million $)
Library*	1 Facility	$17.2

*Replacement values for library branches at McLean Community Centre and Audley Recreation Complex are included under Recreation & Community Centres asset category.