



# Town of Ajax

## 2026 Operating Budget



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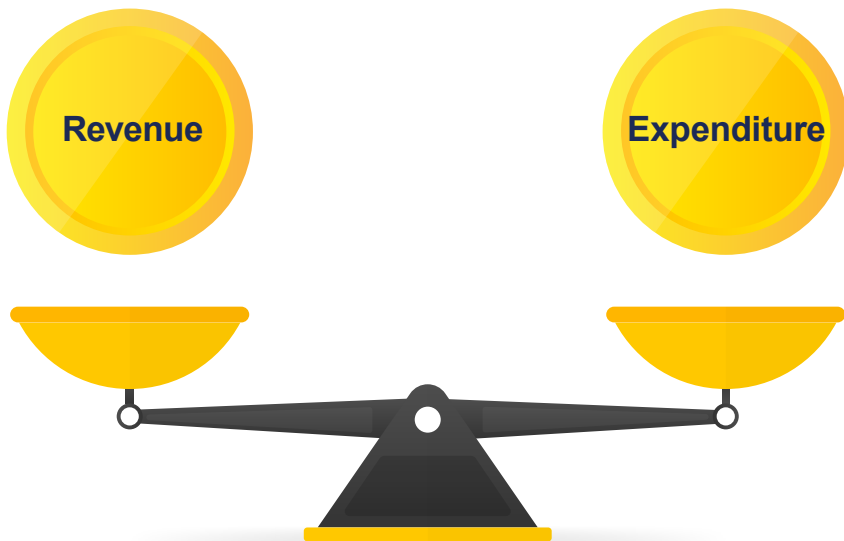


# Operating Budget Overview – Executive Summary

## Executive Summary ▶

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

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



## Budget Process - Strong Mayor Powers

The budget is prepared in accordance with section 284.3 of the Municipal Act. This legislation and associated regulations (O. Reg 530/22 and O. Reg 580/22) provide the Mayor with the authority to propose a budget, which is later adopted pursuant to the process described in the Act.



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

**Table 1 - 2026 Budget Timelines**

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

The following outlines the steps taken towards developing the 2026 budget.



## Considerations in Determining the Operating Budget

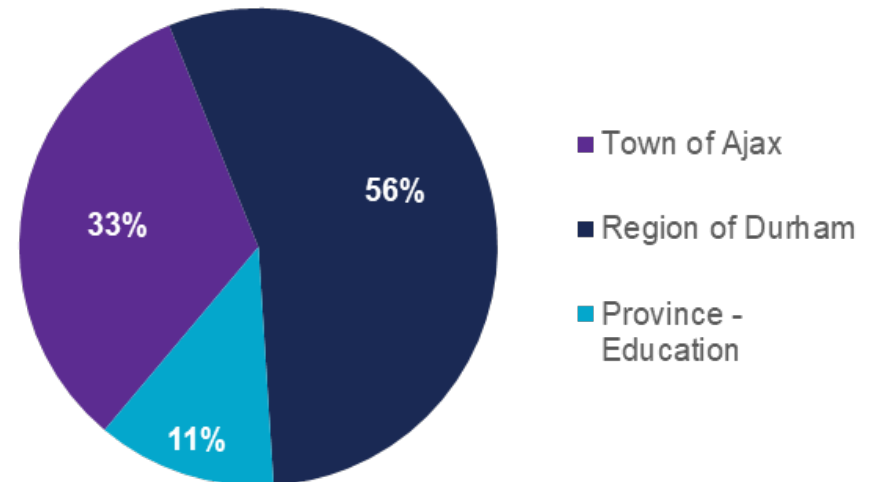
The largest component of the operating budget is determined by work plans of the individual operating departments, who are responsible for service delivery, and reflects the following:

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

The operating budget has approximately 185 separate business units and over 4,000 individual line accounts. The Town approves a Net Operating Budget, which is calculated as the Gross Operating Expenditure less Operating Revenues/Recoveries. Included in the revenues and recoveries are the other Taxation Revenues including Payment in Lieu of Taxation (PIL) for Federal and Provincial Lands, Linear Properties (Railway Lines and Hydro Corridors) and Taxable (Shared PIL) properties.

## Property Tax Distribution

The Town of Ajax property tax bill is made up of three parts. It includes taxes for the municipal portion of 33% (Town of Ajax), Regional portion 56% and education portion 11%. The Town collects the taxes of the other levels of government and issues payments to them on a quarterly basis. The property tax distribution is identified in the pie chart.



## Municipal, Regional and Provincial Services

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

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

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

### Estimated Taxation Impact on the Average Homeowner *(Amended)*

The 2026 budget currently identifies \$106,004,000 as the amount to be raised from property taxation for the Town of Ajax. The municipal tax rate increase is based on the budget amount deemed adopted. The regional tax rate increase is determined by the Region of Durham and the education rate increase is determined by the Province of Ontario.

The proposed tax rate increase for the Town is 3.90% which is an effective change of 1.28% on the average residential property tax bill. The monthly increase of the Town portion of the tax bill is approximately \$7.05 / month based on the estimated average assessed home in Ajax of \$495,200 as identified by MPAC.

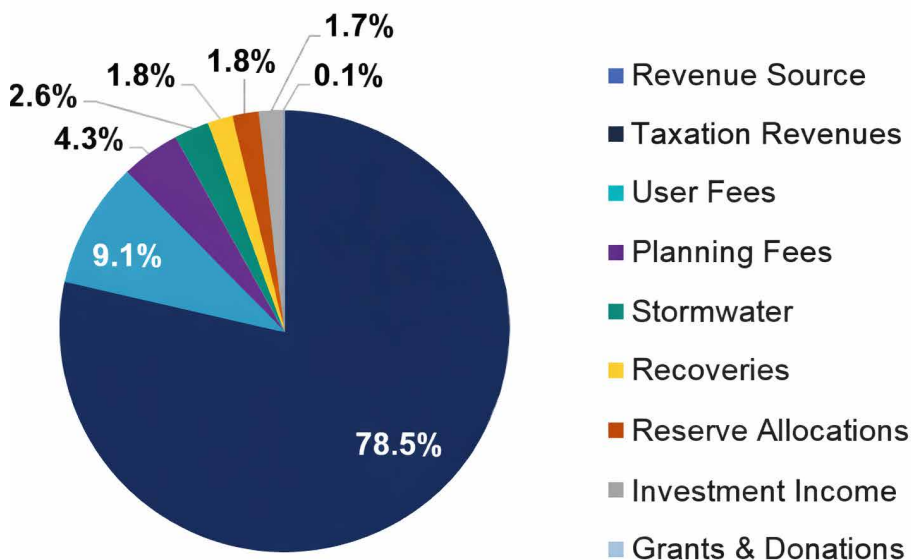
**Table 2 - 2026 Combined Tax Rate  
(Region of Durham / Town / Board of Education) (Amended)**

	% Increase	Weighting	Tax Rate Impact
Town of Ajax	3.90%	33%	1.28%
Region of Durham *	4.80%	56%	2.68%
Province of Ontario	0%	11%	0.00%
<b>Total Blended Tax rate</b>		<b>100%</b>	<b>3.96%</b>

\* Estimated property tax increase per December 17, 2025 Committee of the Whole.

## Operating Budget

### Operating Revenues (Amended)



## Taxation Revenue (Amended)

The most important source of revenue for the Town is property taxes accounting for 78.5% of the revenue the Town needs to fund the services provided including fire and emergency response, planning and building services, road maintenance, winter control and maintenance of parks

## User Fees

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

## Planning Fees

Planning fees are revenues arising from the services provided by the Planning & Development (P&D) department. These fees fluctuate based on anticipated development. Additionally building permit fees are regulated under Bill 124 which requires that fees are based on a cost recovery of what it costs to administer and enforce permits. A detailed review of costs and revenues is

done annually and will result in applicable upward or downward adjustments to the Building Approvals Reserve.

## Stormwater Fees

In accordance with the Stormwater Fees and Charges By-law 24-2025, an annual fee is charged to fund stormwater asset rehabilitation, including ponds, sewers, manholes, catchbasins and other stormwater related infrastructure. The By-law imposed a flat fee that is indexed annually in line with the Town's calculated municipal price index (MPI). For 2026, a fee of \$52.90 will be charged for each residential unit and for every 192 m<sup>2</sup> of non-residential impervious area. The Fee allows the Town to improve and maintain its stormwater management program.

## Recoveries

Recoveries are revenues derived either internally or externally to cover the costs of various expenditures. Internal recoveries include contributions from capital projects and reserves to achieve defined business objectives (i.e. implementation of large software projects and road construction contract administration). External recoveries include revenue for the performance of work for other organizations, boards or governments for which the town recovers the costs it incurs in performing that service for the entity. This includes winter maintenance for Regional Roads, reports or peer reviews required through planning agreements and insurance claims.

## Investment Income

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



## Grants & Donations

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

## Reserve Allocation

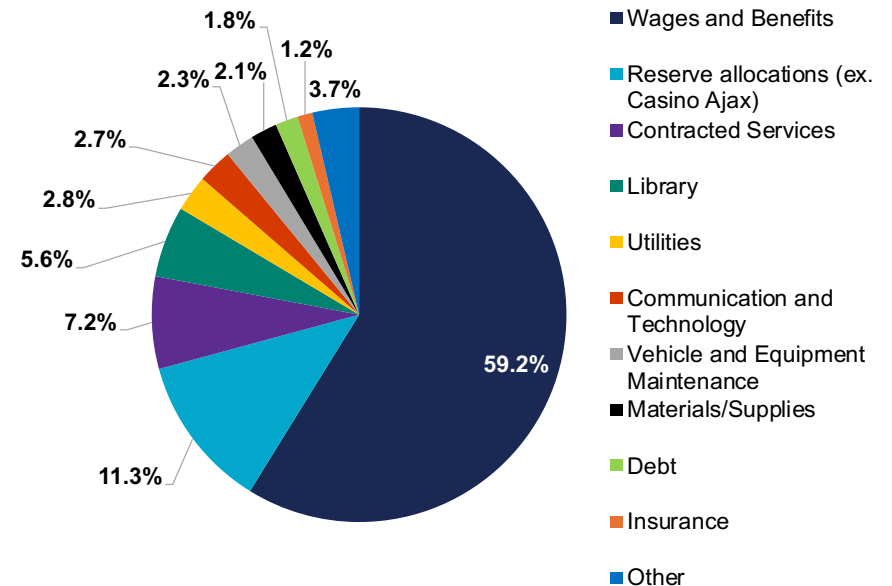
The reserve allocations include funds transferred to offset and reduce pressure on the general levy. Reserve allocations can also be used to help offset one-time projects identified in the operating budget to negate an increase in the budget.

## Municipal Accommodation Tax

The Town of Ajax introduced a 5% Municipal Accommodation Tax (MAT) on April 1, 2025, applied to overnight stays of 28 days or less in hotels, motels, and short-term rentals. The MAT, established under By-Law No. 09-2025 and Ontario Regulation 435/17, generates additional revenue for the community without increasing property taxes. Accommodation providers collect and remit the tax to the Town. After administrative costs, half of the proceeds go to a designated Tourism entity to attract visitors, while the other half is allocated by the Town to a reserve primarily used to offset programs, improvements and infrastructure supporting tourism and culture. The MAT supports local businesses, funds community projects, reduces reliance on property taxes, and helps enhance public spaces and the local economy.

## Operating Expenditures (*Amended*)

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



*\*Graph may not add due to rounding*

## Wages and Benefits

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

## Utilities

This is the costs incurred by the Town for natural gas, hydro, water and sewage services at its facilities. While the Town has seen the implementation of energy-efficient initiatives such as energy efficient heating ventilation and cooling systems, green roof technology and solar panels, rate increase continue to impact budgets each year.

## Vehicles & Equipment

The Town owns and operates 169 on-road vehicles and 130 motorized off-road/unlicensed vehicles. It includes vehicles used by the fire and emergency services such as aerial fire trucks, the operations department, including snowplows, articulated tractors, cargo vans and sedans as well as vehicles used by the building inspectors and By-Law officers to provide essential services to the Town. Service level targets include maintaining vehicles in a state of good repair, ensuring they are safe, reliable, and adequate as well as managing and optimizing our parts inventory to minimize costs. The operational cost to service, maintain a parts inventory and fuel these assets or rent where applicable is

being managed to ensure costs are minimized through effective lifecycle management.

## Reserve Allocations *(Amended)*

Reserve allocations are transfers of revenues to the various reserves. The reserve allocations in the Town's budget include general levy allocations, Casino Ajax revenues and Stormwater fees to support the Town's capital program. These are in addition to other funding sources to capital projects such as transfers or grants from agencies and other levels of government. The annual investment in the capital infrastructure levy which began in 2023 is resulting in an additional \$6.2 million annually to the Town's capital program in 2026. This investment is required to offset decreasing external revenues and ensure the town can fund the Council approved levels of service established as part of the 2025 asset management plan.

## Contracted Services

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

## Communication & Technology

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

## Materials / Supplies

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

## Other

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

the Town maintain its commitment to a high level of service to its stakeholders.

## 2026 Primary Budget Drivers *(Amended)*

2026 Tax Levy Impact	\$ Increase ( Decrease )	% Increase ( Decrease )	Tax Bill Impact
2026 Inflationary Increase	\$5,127,800	5.03%	1.65%
One-time Changes	(\$288,200)	-0.28%	-0.09%
Growth Related Changes	\$14,100	0.01%	0.00%
New & Other Impacts	(\$498,500)	-0.49%	-0.16%
Assessment Growth and PILs	(\$1,561,300)	-1.53%	-0.50%
Business Cases	\$165,900	0.16%	0.05%
<b>2026 Operating Budget Impact before Capital Levy</b>	<b>\$2,959,800</b>	<b>2.90%</b>	<b>0.95%</b>
Capital Infrastructure Levy	\$1,020,000	1.00%	0.33%
<b>Total Change &amp; Blended Tax rate</b>	<b>\$3,979,800</b>	<b>3.90%</b>	<b>1.28%</b>

## Budget Drivers

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

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

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

## Assessment Growth and Payment in Lieu of Taxes (PILs)

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

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

## Infrastructure Levy

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

## Business Cases

The budget highlights one (1) business case, which is the conversion of 2 part-time staff to two (2) full-time Environmental Service workers, as well one (1) new Seasonal staff. This is detailed in section 4 of this document. The Staff change requested will cost the Town \$165,900 with a tax rate impact of 0.05%.

**Following the Executive Summary the Town's Operating budget is divided into three sections:**

### 1. TOWN OF AJAX CORPORATE EFFICIENCIES

This section provides an overview of efficiencies implemented over the course of 2025 that have contributed to time and costs savings across the organization. The result of these activities include increased productivity and assist with lowering financial impacts.

### 2. DEPARTMENT SUMMARIES

Within this section of the operating budget document, the Town's ten (10) departments and the Library are segregated to provide more detailed information on the various departments. The section begins with a corporate report and provides an analysis of the annual change in the budget request. The year over year change or variance is broken into parts to help explain the main drivers of the change.



Each department summary is made up of the following segments:

- **Department Overview**

Provides a general overview of the Town's ten (10) departments and the Library including, functions and responsibilities.

### **The Budget by Driver Report**

The Budget by Driver Report Identifies the prior year approved budget and the total 2026 budget requested. It will look at the year-over-year budget changes by the major drivers: inflationary, one-time, growth-related, new and other as well as budget neutral changes. This will facilitate understanding of the reason behind the change at a corporate and departmental level.

- **Variance Explanations** Detailed explanations of significant budget changes are provided to enhance the understanding of the various budget impacts. The explanations are provided by driver so that they can more easily be referenced to the financial changes included in the Budget by Driver report.
- **Proposed Business Cases** New items that are being introduced to the budget that have specific detailed information requiring separate approval. This information is identified in the last column of the report. This column is not included in the 2026 requested Budget amount in this report.

### **3. 2026 BUSINESS CASES**

Business cases are prepared by departments to request new staff, services, projects, initiatives, or expansion of services that are to be funded by the operating budget. The business cases typically include requests for ongoing budget funding but could also include requests for temporary or one-time funding (e.g. a pilot project).

All business cases include the title of the request along with the anticipated start date and type of request (staff, new service/project/initiative, or expansion of services). Each business case includes the following information aimed to assist decision makers to assess the requests; The position summary including the key deliverables, the reporting structure, expected benefits, level of service improvements, its strategic alignment with the Town's strategic plan and the financial impacts.

The business case included in the 2026 mayor's budget includes staffing required to support Fairground operations.

**SECTION 1**

# Corporate Efficiencies

# Corporate Efficiencies ►

New to this year’s budget package is a summary of 2025 efficiencies—including operational improvements, time and cost savings, and accessibility enhancements. These efficiencies stem from technology investments, Lean program initiatives, staff-led improvements, and other organizational opportunities. This list is not exhaustive but provides meaningful insight into the Town’s commitment to innovation and continuous improvement. The Town will continue to build on this process in subsequent budgets, further enhancing transparency and demonstrating ongoing progress.

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
1 Workday	IT Investment	Workday is now the Town’s central HR and payroll platform, replacing Taleo and Employee Self-Service. It unifies recruitment, payroll, time tracking, benefits, and expenses in a single cloud system, driving true digital transformation and breaking down operational silos.	<ul style="list-style-type: none"> <li>■ Employees now enter time directly in Workday, eliminating paper and excel time submissions, reducing manual errors and administrative overhead.</li> <li>■ Data reports are now generated and emailed automatically, removing manual intervention.</li> <li>■ New workflows reduce repetitive clicks and manual steps, improving processing speed and accuracy.</li> <li>■ Benefit expenses now flow through Workday, eliminating manual allocation work when invoices are received.</li> </ul>	<ul style="list-style-type: none"> <li>■ Recreation managers estimate timesheet approvals now save 38 minutes per pay period, equating to 17.1 hours annually.</li> <li>■ Managers no longer need VPN or ESS logins; all approvals can be completed on mobile devices.</li> <li>■ Managers with 5–6 direct reports save 3.6 hours annually from the absence management process, creating substantial cumulative savings across the organization.</li> <li>■ \$10,000 savings in external reference check services as Workday now handles seamlessly.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
2 Workday - Employee Expenses	IT Investment	Workday is now the Town's platform for all employee expense reimbursements, replacing the manual AP voucher process previously done in JD Edwards.	<ul style="list-style-type: none"> <li>Employee claims are now submitted digitally in Workday, including receipt uploads, eliminating paper forms and manual data entry in JDE.</li> <li>Automated approval workflows ensure accurate information, reduce the risk of misplaced claims, and route submissions to the correct approvers.</li> </ul>	<ul style="list-style-type: none"> <li>The streamlined digital process reduces the time required to process employee claims by an estimated 1.5 hours per week, significantly easing administrative workload.</li> </ul>
3 Administrative Monetary Penalties Program - Phase II	Other - Staffing	Transition towards administrative monetary penalties program for Part 1 tickets for by-law violations.	<ul style="list-style-type: none"> <li>Provides a streamlined, cost-effective alternative to court prosecutions for by-law violations. Enables fair and consistent penalties, increasing transparency.</li> <li>Reduces court backlog by handling minor violations administratively.</li> <li>Encourages compliance through financial consequences, improving community standards.</li> <li>Improves public safety and quality of life by reducing nuisances and hazards for residents.</li> </ul>	<ul style="list-style-type: none"> <li>Reduces time and expense associated with traditional legal proceedings.</li> <li>Time savings results in more officer time on the road vs. in the office; early results indicate an increase in tickets issued and improved service levels</li> </ul>
4 Outstanding By-law Fine Collection	Other - Staffing	Unpaid property by-law penalties now being added to the tax roll to guarantee collection.	<ul style="list-style-type: none"> <li>Increases efficiencies and success rate of collecting unpaid by-law fines.</li> <li>Reduces reliance on collection agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Projected to collect an additional \$750 to \$1,000 by-law fines per month.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
5	Town Hall Meetings & Events	IT - Staffing Digitized the booking process for Town Hall meeting rooms (Council Chambers and River Plate Room).	<ul style="list-style-type: none"> <li>■ Implemented a system to measure and report the number and types of booking requests.</li> <li>■ Helps better manage resources and optimize the use of the rooms and equipment.</li> </ul>	<ul style="list-style-type: none"> <li>■ Eliminated time wasted on back-and-forth emails between staff and meeting hosts.</li> <li>■ Streamlined coordination by clearly identifying meeting booking needs upfront.</li> </ul>
6	Marriage Licence Application	IT - Staffing Digitized the Marriage Licence Application process to simplify and accelerate approvals by replacing paper forms with an easy-to-use online platform.	<ul style="list-style-type: none"> <li>■ Applications are scanned at issuance and stored digitally in a folder.</li> <li>■ Eliminates the need to search physical files, many of which are archived off-site.</li> <li>■ Staff can now quickly locate files within the digital folder system.</li> </ul>	<ul style="list-style-type: none"> <li>■ Enables immediate, first-call resolution for customer inquiries (no callbacks needed).</li> <li>■ Reduces search time by 15–30 minutes per inquiry, improving response speed and customer service.</li> <li>■ Processed 52 licenses with the new system so far in 2025, resulting in 13-26 hours saved. Expected to save up to 212 hours in 2026, when implemented for a full calendar year.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
7 Hidden Disabilities Sunflower	Lean	Streamlined Hidden Disabilities Sunflower material orders by applying Lean principles. Using a Kaizen approach and 5S organization, staff batched weekly orders, organized and labeled inventory, pre-printed form letters, and stored envelopes and materials in a structured system.	<ul style="list-style-type: none"> <li>■ Reduced unnecessary movement and waste.</li> <li>■ Created a faster, more efficient, and organized workflow.</li> </ul>	<ul style="list-style-type: none"> <li>■ Reduced order processing time by 50%, saving approximately 30 minutes per order.</li> <li>■ Processed 307 orders in 2025, saving approx 15.5 hours.</li> </ul>
8 Cell Phone Data Plan	IT - Staffing	Town entered into a new agreement for mobile devices.	<ul style="list-style-type: none"> <li>■ While phone replacement costs are higher on a per unit basis, savings on monthly rates outweigh the annual replacement costs.</li> </ul>	<ul style="list-style-type: none"> <li>■ Net budget operating budget reduction of \$10,500 (\$45,700 in operating budget costs reductions offset by increased unit replacement costs \$35,200).</li> </ul>
9 Facility Bandwidth	IT - Staffing	This project involved working with the Town's internet provider to increase the network speed (bandwidth) at all facilities.	<ul style="list-style-type: none"> <li>■ Enhanced network speeds across Town facilities provide a more efficient and reliable internet connection for all staff and users.</li> <li>■ Faster application load times improve overall system performance and reduce delays during daily tasks.</li> </ul>	<ul style="list-style-type: none"> <li>■ Improved system responsiveness enables staff to work more efficiently and serve customers more quickly, reducing wait times and enhancing service delivery.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
10	Living Library Registration	Other - Staffing	A smart registration form was developed to streamline sign-ups for Living Library sessions. It allows users to select from various time slots while preventing double bookings and automatically removing sessions that have reached full capacity. Additionally, an internal tracking system was created to support administrative tasks, providing staff with real-time visibility into session availability, along with registrant names and contact details.	<ul style="list-style-type: none"> <li>■ Before automation, staff spent 30–45 minutes daily over a 14-day registration period manually checking registrations, updating forms, and contacting registrants.</li> <li>■ Automating this process eliminates the need for daily manual checks.</li> </ul>	<ul style="list-style-type: none"> <li>■ Automation saves up to 10 hours per event, freeing staff time and improving overall customer service.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
11	Public Owned Properties	Housing Accelerator Fund (HAF)	A dynamic Geographic Information System (GIS) layer was created to map publicly owned properties, automatically updated using parcel data and ownership information from the municipal tax system. This layer provides a near real-time, spatial view of public properties by ownership type (i.e. Town, Federal, etc.), ensuring accuracy and consistency across planning and asset management workflows.	<ul style="list-style-type: none"> <li>■ Eliminates manual data entry and periodic updates, reducing the risk of errors.</li> <li>■ Previously, preparing a map or data export of publicly owned properties required the GIS team to spend 1 hour querying, joining, and verifying multiple datasets.</li> <li>■ With the automated layer, staff can access dynamic maps and data immediately, removing these manual steps.</li> </ul>	<ul style="list-style-type: none"> <li>■ Automation significantly reduces staff workload, freeing up time for higher-value tasks and faster response to data requests.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
12	Business Directory	IT - Staffing	Updates now using data automation tools which compare annual business data received from the Region with the Town's internal business database. Differences are automatically flagged, allowing staff to efficiently review discrepancies for further action.	<ul style="list-style-type: none"> <li>■ Automating the annual comparison and flagging process eliminates the need for manual data reviews and cross-checking.</li> <li>■ This reduces errors and accelerates the update cycle.</li> </ul>	<ul style="list-style-type: none"> <li>■ The manual comparison process, which previously took 20 hours, now completes in 10 minutes, saving significant staff time.</li> </ul>
13	TrackTik	Other - Staffing	TrackTik's Mobile Patrol module is a security workforce-management tool used by our Security Contractor that enables real-time oversight and documentation of mobile security operations.	<ul style="list-style-type: none"> <li>■ NFC checkpoints and digital patrol reporting provide instant, verifiable proof of presence and automatically capture accurate timestamps.</li> <li>■ Structured digital forms reduce errors, eliminate manual paperwork, ensure scheduled patrols are completed, and support verifiable invoice reconciliation.</li> <li>■ The system improves accountability, enhances response accuracy, and delivers stronger data for trend analysis and operational optimization.</li> </ul>	<ul style="list-style-type: none"> <li>■ Guards complete reports more quickly using streamlined digital workflows.</li> <li>■ Automated data capture and reduced administrative work shorten processing time for both frontline staff and administrators.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
14	Amanda - Planning Dashboard	IT - Staffing	This interactive tool provides visual insights into data quality, completeness, and progress, offering a centralized view for Planning staff to assess and manage updates efficiently.	<ul style="list-style-type: none"> <li>■ Reduces the need for manual reporting and status updates.</li> <li>■ Minimizes errors and improves reliability of Amanda data for planning and public transparency.</li> </ul>	<ul style="list-style-type: none"> <li>■ Saves staff time and accelerates the cleanup process.</li> <li>■ Lowers operational costs and provides faster, more accurate information to users.</li> </ul>
15	Amanda - Development Charges	IT - Staffing	Development charges quotes automatically generated through Amanda.	<ul style="list-style-type: none"> <li>■ Moving from a manual Excel process to automated development charges quote generation in Amanda streamlines verification between Planning and Finance.</li> <li>■ Reduces the need for manual information gathering, review, and documentation drafting.</li> </ul>	<ul style="list-style-type: none"> <li>■ Automation cuts the original 1.9 hours per quote required under the manual process.</li> <li>■ Saves 0.7 hours per application by reducing documentation and review efforts.</li> <li>■ Provides an additional up to 0.5 hours saved for each regeneration of development charge quotes until payment is collected.</li> <li>■ Enhances accessibility by making quotes easier to generate, update, and share without repeating manual steps, improving consistency and transparency for developers.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings	
16	ReportsNow	IT Investment	ReportsNow is a reporting solution purpose-built for JD Edwards. It is designed to simplify and accelerate data extraction, analysis and reporting.	<ul style="list-style-type: none"> <li>Report creation or modification that once required 5–7 days and multiple review cycles can now be completed in hours or minutes using ReportsNow.</li> <li>ReportsNow automates key payroll and T4 reporting processes that were previously manual and error-prone, improving accuracy and speeding up turnaround.</li> </ul>	<ul style="list-style-type: none"> <li>Faster, automated reporting reduces reliance on specialized report developers and minimizes delays, allowing managers to access accurate financial and payroll information more quickly and with fewer manual steps.</li> </ul>
17	Tax Portal	IT - Staffing	Designed to streamline property tax services. It was designed to reduce reliance on phone-based inquiries, improve operational efficiencies, and enhance resident satisfaction.	<ul style="list-style-type: none"> <li>Enables customers to self-serve.</li> <li>Reduces staff time required to handle tax inquiries.</li> </ul>	<ul style="list-style-type: none"> <li>In June and July 2025, the average processing time dropped from 0.14 hours to 0.00 hours per inquiry, effectively eliminating staff handling time.</li> <li>Even if half of all tax inquiries shift from phone calls to the online portal, staff could save approximately 75 hours per month previously spent on phone support.</li> </ul>
18	Banking Services	Other - Staffing	Following a successful RFP process, the Town switched banks.	<ul style="list-style-type: none"> <li>Remote tokens allow authorized staff to securely access the banking platform.</li> <li>Installation of cheque scanners at each facility enables daily cheque scanning and depositing.</li> <li>Faster deposit of funds improves cash flow and reduces delays in processing.</li> <li>The transition streamlined the weekly Accounts Payable process.</li> </ul>	<ul style="list-style-type: none"> <li>Daily scanning and depositing improve accessibility to timely financial information.</li> <li>The weekly Accounts Payable process now requires 30 minutes less per week, reducing overall processing time.</li> <li>Secure remote access allows staff to perform tasks without delays or dependence on centralized systems.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
19 Accounts Payable	Other - Staffing	Previously, a single staff member was responsible for manually matching all the Town's invoices and receipts. When this individual was absent due to illness or vacation, the process would halt. Now, the duties are distributed among three employees, ensuring continuity.	<ul style="list-style-type: none"> <li>Responsibilities have been redistributed so that all three employees now manage specific vendors.</li> <li>This eliminates dependency on a single person to complete invoice–receipt matching, streamlining the workflow.</li> </ul>	<ul style="list-style-type: none"> <li>Removing the waiting period for invoices and receipts to be matched reduces delays in processing.</li> <li>With each employee responsible for designated vendors, information is more accessible and actions can be taken immediately, improving overall processing speed and transparency.</li> </ul>
20 Journal Entry Workflow	Lean	Streamlined journal entry process for Finance staff to minimize touch points and have supervisor/ manager approve electronically.	<ul style="list-style-type: none"> <li>Removes the need to complete a manual form for each journal entry batch.</li> <li>Eliminates the step of seeking managerial approval through email before submissions can move forward.</li> <li>Removes the dependency on another staff member to upload entries, reducing process handoffs.</li> </ul>	<ul style="list-style-type: none"> <li>Saves approximately 5 minutes or more per journal entry batch.</li> <li>Removes waiting time between various steps, allowing entries to move through the workflow more quickly.</li> <li>Enables staff to complete and advance journal entries without delays or reliance on manual communication.</li> </ul>
21 Pre-Authorized Payment	Lean	Transitioned to Pre-Authorized Payment to pay major utilities.	<ul style="list-style-type: none"> <li>Streamlined the follow-up process for misapplied payments.</li> <li>Eliminates the need for manual invoice entry into JD Edwards.</li> <li>The ability to quickly copy and paste payment records from Excel improves overall workflow efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>Results in an estimated time savings of approximately 1 hour per month.</li> <li>Faster access to payment records and simplified entry processes make information easier to handle and reduce manual effort.</li> </ul>

22	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
	Operating Budget Forecast	Lean	Introduced a new timeline based on shortened budget process.	<ul style="list-style-type: none"> <li>■ A new timeline allows staff to begin earlier rather than waiting until after August 31.</li> <li>■ Deadlines were adjusted so they no longer conflict with budget deliverables.</li> <li>■ Duplication of effort was removed by using a single data-source template, which integrates prior-year results directly into the forecast view.</li> <li>■ Overall process steps are streamlined, reducing unnecessary rework and improving coordination across departments.</li> </ul>	<ul style="list-style-type: none"> <li>■ The process, previously taking approximately eight weeks, was reduced by 1 to 2 weeks, saving staff time across all departments and at all levels.</li> <li>■ Earlier start times and consolidated data improve accessibility to information, enabling staff to complete tasks more quickly and with fewer bottlenecks.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
23	Group Procurement	Other - Staffing	Increased use of Group Procurement Organization (GPO) which pools purchasing power to obtain goods or services at lower costs.	<ul style="list-style-type: none"> <li>■ Before issuing a competitive bid, the Buyer/Senior Buyer collaborates with the Project Lead to fully understand project needs.</li> <li>■ Procurement now investigates available GPOs and analyzes potential benefits prior to running a competitive process.</li> <li>■ The Town is now using over 30 different GPOs, reducing the need for drafting complex procurement documents. Buyers execute a simpler, streamlined process, reducing administrative effort.</li> <li>■ Economies of scale allow Procurement to secure better pricing without running full competitive bids.</li> <li>■ Fleet acknowledged that the GPO provided the best pricing and was very satisfied with procurement's initiative.</li> </ul>	<ul style="list-style-type: none"> <li>■ Using GPOs saves significant staff time for Departments and Buyers by reducing document preparation and competitive bid processing steps.</li> <li>■ The streamlined GPO process provides faster access to pre-negotiated contracts and pricing, improving efficiencies.</li> <li>■ Examples: Fleet realized \$70,000 in cost savings for the purchase of seven lawnmowers (savings only—unit pricing not published). Realized 9% savings on renewal of an AV equipment contract.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
24	Procurement Processes - Buyer Analysis	Other - Staffing	Analysis to determine the process and where we can find benefit to use an invitational and informal bid processes.	<ul style="list-style-type: none"> <li>■ Procurement is assessing low-dollar competitive bids and issuing them as invitational when appropriate.</li> <li>■ Shortened timelines are used for projects that are less complex, enabling quicker evaluation and award processes.</li> <li>■ This approach maintains full compliance with the procurement by-law while reducing administrative steps.</li> </ul>	<ul style="list-style-type: none"> <li>■ Faster turnaround on awarding operational needs reduces delays for departments.</li> <li>■ Shorter procurement cycles lead to quicker deliverables.</li> <li>■ Staff gain faster access to awarded vendors and required goods/services, improving overall responsiveness.</li> </ul>
25	Procurement Minimum Step Challenge	Other - Staffing	The Procurement Team is challenged monthly to identify items for improvement.	<ul style="list-style-type: none"> <li>■ The initiative shifts the team mindset toward questioning the status quo and continuously seeking process improvements. Several outdated or unnecessary processes were fully removed after determining they added no value.</li> <li>■ “Formatting” requirements on documents and reports were eliminated where not needed, reducing non-value-added work. Information-tracking formats were revised to support faster and more efficient reporting.</li> <li>■ The reference check requirement was removed for incumbent bidders with well-established history, reducing redundant steps.</li> <li>■ Reminders were added to templates to clarify processes and reduce follow-up inquiries.</li> </ul>	<ul style="list-style-type: none"> <li>■ Micro-improvements save approximately 5 minutes each, and when multiplied across 5 staff and 10 meetings per year, result in meaningful cumulative time savings.</li> <li>■ Process changes require little to no resources to implement, increasing accessibility of improvements across the team.</li> <li>■ Clearer templates and simplified processes help staff complete tasks faster and with fewer delays.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
26 Assessment Lookup Tool	Other - Staffing	Public website for assessment lookup.	<ul style="list-style-type: none"> <li>Improves transparency for property owners by allowing them to view their assessment values directly.</li> <li>Reduces dependency on Finance staff for providing assessment information.</li> </ul>	<ul style="list-style-type: none"> <li>Property owners no longer need to visit the assessment office in person.</li> <li>Data can be retrieved from home using roll number or address (improvement applied in April), increasing convenience and accessibility.</li> </ul>
27 CANVA Software - Graphic Design Support	IT Investment	In an effort to streamline promotional requests, standard templates have been created for flyers and recurring campaigns that do not always require a refresh in branding.	<ul style="list-style-type: none"> <li>Areas now work from templates created by through the new software.</li> <li>Provides more control to business areas, reducing bottlenecks and unnecessary coordination.</li> </ul>	<ul style="list-style-type: none"> <li>Reduces manual work and approvals. Less waiting time for template creation and approvals.</li> <li>Templates make processes more accessible and standardized across departments.</li> </ul>
28 Recreation Memberships	IT - Staffing	As a service improvement to customers, an online membership option was launched.	<ul style="list-style-type: none"> <li>Customers are able to purchase memberships online, reducing the need for staff to manually process transactions at the community centre. This streamlines workflows and minimizes administrative workload.</li> </ul>	<ul style="list-style-type: none"> <li>Purchasing memberships online eliminates the requirement for customers to physically visit the community centre, saving time for both customers and staff.</li> <li>Staff spend less time handling in-person payments and paperwork, allowing them to focus on higher-value tasks and customer support.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
29	Road Occupancy Permit	Lean	Road Occupancy Permit automated to reduce effort time.	<ul style="list-style-type: none"> <li>■ Prior to automation, a typical Road Occupancy Permit administration required 12 minutes. With the current automation, 2 minutes are saved per site application. Further automation is planned which will save an additional 3 minutes, resulting in a total potential savings of up to 5 minutes per application.</li> </ul>	<ul style="list-style-type: none"> <li>■ With the Town of Ajax receiving an average of 10–15 applications per week, full automation should translate to approximately 50–75 minutes of weekly time savings.</li> </ul>
30	Streetlight Night Inspection	Lean	Through automation, scanned inspection reports are now automatically filed.	<ul style="list-style-type: none"> <li>■ Streamlines document management process.</li> </ul>	<ul style="list-style-type: none"> <li>■ Saves approximately 10 minutes per week by eliminating manual document filing.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
31	Public Notices - Envelope Printing	Lean	<p>The Infrastructure team was spending unnecessary time and materials printing and manually applying mailing labels for about 1,000 annual mailings, creating both process waste and material waste. By discovering that the Xerox printer could print directly onto envelopes, the workflow was streamlined, waste was eliminated, and overall efficiencies and professionalism improved.</p>	<ul style="list-style-type: none"> <li>■ Applied Lean thinking to identify waste and improve processes.</li> <li>■ Eliminated the need for mailing labels.</li> <li>■ Reduced manual labor (approx. 0.30 sec per label).</li> </ul>	<ul style="list-style-type: none"> <li>■ Achieved \$150 in cost savings by removing recurring mailing label expenses.</li> <li>■ Reduced time spent on manual label handling.</li> </ul>
32	HAAS Alerting System	IT Investment	<p>Connects (automatically) with Public Mapping platforms such as WAZE and Google Maps to alert drivers of an emergency vehicle location.</p>	<ul style="list-style-type: none"> <li>■ The information is used to update mapping directions in real time.</li> <li>■ Drivers receive alerts when an emergency vehicle is approaching their location.</li> <li>■ To date, 11,367 users have been notified.</li> </ul>	<ul style="list-style-type: none"> <li>■ Real-time updates help drivers avoid delays.</li> <li>■ Advance notifications allow drivers to adjust their route sooner, improving overall travel efficiency.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
33	Fleet Asset Editor IT - Staffing	Developed to allow the fleet team to directly add and update asset-related information, including attaching photos and documents for reference. This tool seamlessly integrates with Cityworks, ensuring that all updates are reflected in the asset management system in real time.	<ul style="list-style-type: none"> <li>■ Enables direct data entry and updates, removing the need to submit tickets to the GIS team for asset tracking updates.</li> <li>■ Streamlines the process and minimizes delays in updating asset information.</li> </ul>	<ul style="list-style-type: none"> <li>■ By reducing administrative overhead, staff can focus on more value-added tasks rather than waiting for manual updates.</li> </ul>
34	Janitorial Services - Town Hall Other - Staffing	Introduced a Facility Attendant at Town Hall with the intention of eliminating the need for contracted cleaning services.	<ul style="list-style-type: none"> <li>■ Onsite attendant investigates issues and suggests solutions before service requests.</li> <li>■ Maintenance problems (equipment, leaks, toilets) are addressed immediately. This proactive issue management reduces potential health &amp; safety risks without waiting for contracted cleaners.</li> <li>■ Unexpected vendor visits are handled immediately. Attendant improves communication as the central point of contact for facility issues.</li> </ul>	<ul style="list-style-type: none"> <li>■ Immediate response to problems provides ongoing benefit to staff and customers.</li> <li>■ Cleanliness standards have noticeably improved, as reported by staff and customers.</li> <li>■ Building remains consistently clean (no debris left for days).</li> <li>■ New process supports reduced reliance on contracted cleaning services.</li> <li>■ Provided support to Clerks Team during meeting set up and clean up, saving approx 12 hours of their time to dedicate to legislated duties such as post-meeting record keeping. Expected to save up to 30 hours in 2026.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
35	Fairgrounds Package	Other - Staffing	Created a Fairgrounds Application and Event Package to guide intake process.	<ul style="list-style-type: none"> <li>■ Reduces errors and consolidates information in one place.</li> <li>■ One shared planning document gives all staff access, reducing rework and miscommunication.</li> <li>■ Standard guide and deadlines ensure forms are consistently completed and requirements are met (permits, noise exemptions, road occupancy, etc.).</li> </ul>	<ul style="list-style-type: none"> <li>■ Consolidating multiple emails and contacts into a single process saves significant time.</li> <li>■ Less departmental handoff; inquiries are addressed once instead of repeatedly.</li> <li>■ Time saved from smaller events can be redirected to support larger or more complex events. Improved efficiencies is essential as workload will increase with new fairgrounds operations.</li> </ul>
36	Concrete Curb Cutting Program	Lean	Streamlined all processes for customers through one single department. Transferred from Planning & Development to Operations and Environmental Services.	<ul style="list-style-type: none"> <li>■ Onsite attendant investigates issues and suggests solutions before service requests. Maintenance problems (equipment, leaks, toilets) are addressed immediately. This proactive issue management reduces potential health &amp; safety risks without waiting for contracted cleaners.</li> <li>■ Unexpected vendor visits are handled immediately. Attendant improves communication as the central point of contact for facility issues.</li> </ul>	<ul style="list-style-type: none"> <li>■ Immediate response to problems provides ongoing benefit to staff and customers.</li> <li>■ Cleanliness standards have noticeably improved, as reported by staff and customers.</li> <li>■ Building remains consistently clean (no debris left for days).</li> <li>■ New process supports reduced reliance on contracted cleaning services.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
37 Planning Application Dashboard	IT - Staffing	A digital tool that provides a comprehensive view of planning applications, activity and data from one source.	<ul style="list-style-type: none"> <li>■ Eliminated duplicate data entry by removing the need for planners to re-enter application details into a separate spreadsheet.</li> <li>■ Ensures all information is entered only once in Amanda.</li> <li>■ Includes data from 500 planning applications dating back to 2020, covering 17,800+ residential units and 450,000 sq. m. of non-residential space.</li> <li>■ Provides centralized access to 4,200+ attached files, 118,000 rows of data, and over 1,000,000 individual data points.</li> <li>■ Replaced the bi-weekly planning applications report, which previously required up to 156 hours per year to prepare.</li> <li>■ Staff time can now be redirected to higher-value tasks, including maintaining even cleaner data.</li> </ul>	<ul style="list-style-type: none"> <li>■ Eliminated the need for Planning staff to manually compile and send planning application information for external enquiries.</li> <li>■ Dashboard provides instant access to accurate data for residents, businesses, and Council members.</li> <li>■ Offers a more transparent, user-friendly, and engaging view of how Ajax is evolving.</li> <li>■ Since launch, the dashboard has received 1,342+ views, averaging 31 views per day, reducing inquiries for information by making data easily accessible.</li> </ul>
38 E-Apply	IT - Staffing	E-Apply is the Town's online application system for submitting Building Permit, Planning, Development, and Engineering applications.	<ul style="list-style-type: none"> <li>■ Processing time has decreased from 23.4 minutes to 6.6 minutes per application, a 72% reduction. Manual tasks—such as creating permit files, calculating fees, and issuing permits—have been streamlined or removed entirely.</li> <li>■ The portal improves efficiencies across communication, payment processing, and permit issuance, reducing back-office workload.</li> </ul>	<ul style="list-style-type: none"> <li>■ As staff become familiar with the portal, they report consistent time savings across multiple steps, reducing the need for manual intervention and follow-up.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
39 Development Application Review Team/ POD Pilot	Other - Staffing	Restructure of P&D staff responsible for the review, comment and processing of planning applications to streamline the process. The addition of 5 contract positions to ensure appropriate resources for the restructuring.	<ul style="list-style-type: none"> <li>■ Streamlined processes for planning applications (OPA, ZBA, Subdivision, and Site Plan).</li> </ul>	<ul style="list-style-type: none"> <li>■ Reduced the average review and approval time for all application types by 76%.</li> </ul>
40 Stormwater Credit & Appeal	Other - Staffing	Created a single application form for the Stormwater Fee and Credit program.	<ul style="list-style-type: none"> <li>■ Combined three separate forms (Stormwater Credits, Stormwater Credit Renewals, and Appeals) into a single application form.</li> <li>■ Eliminated duplication of information across multiple forms.</li> </ul>	<ul style="list-style-type: none"> <li>■ Simplified the application process for users by reducing the number of forms to complete.</li> <li>■ Makes it easier and faster for applicants to submit requests under the Stormwater Fee and Credit program.</li> </ul>
41 MapViewer Update	IT - Staffing	Updated annotation of the storm infrastructure layer to quickly identify key information.	<ul style="list-style-type: none"> <li>■ Enables quick review of the stormwater network without navigating multiple engineering drawings.</li> </ul>	<ul style="list-style-type: none"> <li>■ Provides immediate access to network information in one place. Saves 2 minutes per drawing, hundreds of drawings are pulled every year.</li> </ul>

Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
42 Fire & Emergency Services - Forms	Other - Staffing	Transferred various paper forms to digital (witness statements, exposure reports, fire prevention forms for public education programs).	<ul style="list-style-type: none"> <li>■ Digital forms reduce manual data entry and eliminate duplicate paperwork. Information is stored in one system, improving access and tracking for staff.</li> <li>■ Faster submission and processing of witness statements, exposure reports, and fire prevention documentation.</li> <li>■ Fewer errors from illegible handwriting, missing fields, or lost paperwork due to mandatory digital fields and secure storage.</li> <li>■ Streamlined reporting supports quicker follow-ups, investigations, and public education program planning.</li> </ul>	<ul style="list-style-type: none"> <li>■ Reduced printing, paper, and physical storage costs.</li> <li>■ Less staff time spent filing, scanning, or retrieving documents.</li> <li>■ Lower administrative support needs, allowing staff to focus on core duties instead of paperwork handling.</li> <li>■ Faster workflows mean fewer delays and less rework, creating long-term savings for taxpayers by using existing resources more efficiently.</li> </ul>
43 Tablet Command Technology	Other - Staffing	Improved emergency response with tablet command technology.	<ul style="list-style-type: none"> <li>■ Faster and more accurate response notifications using apparatus tablets and phones.</li> <li>■ Real-time access to mapping, hydrant locations, building hazards and updated incident details improves coordination.</li> <li>■ Automatic status updates, benchmarks and apparatus location tracking reduce manual radio reporting.</li> <li>■ Centralized digital data minimizes errors and supports safer, more informed decision-making at incidents.</li> </ul>	<ul style="list-style-type: none"> <li>■ Less time spent communicating locations, hazards or hydrant details over the radio.</li> <li>■ Quicker routing and setup due to instant access to maps and water sources.</li> <li>■ Automated updates reduce administrative follow-up and documentation time after calls.</li> <li>■ Faster and more coordinated response shortens incident duration, freeing crews for additional calls.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
44	Amanda - Public Education Data	Lean	Entering completed Public Education training sessions in Amanda.	<ul style="list-style-type: none"> <li>■ Centralizes all public education training records in one system, reducing the need to track information across multiple files or departments.</li> <li>■ Standardized data entry ensures consistent reporting and accurate program tracking.</li> <li>■ Makes it easier to analyze trends (e.g., program demand, high-risk areas) and plan future training more effectively.</li> <li>■ Improves coordination between fire prevention, administration and public education teams because all staff access the same up-to-date information.</li> </ul>	<ul style="list-style-type: none"> <li>■ Eliminates duplicate entry or searching through spreadsheets, emails or paper files to find training records.</li> <li>■ Quick access to past data supports faster reporting for management, compliance or community requests.</li> <li>■ Reduces time spent responding to information inquiries because data is readily accessible in Amanda.</li> <li>■ Faster scheduling and planning of future sessions since historical participation and program needs are instantly available.</li> </ul>

	Initiative	Type	Improvement	Efficiencies	Time & Cost Savings
45	Amanda - Play Safe Be Safe Program	Lean	Entering Play Safe Be Safe Program data into Amanda.	<ul style="list-style-type: none"> <li>■ Centralizes Play Safe Be Safe program details in Amanda (lesson plans, required handouts, dependencies), ensuring consistent delivery and easy access for all educators.</li> <li>■ Eliminates duplication and standardizes the program, especially valuable now that two educators share delivery responsibilities.</li> <li>■ Supports continuity of knowledge when staffing changes occur—program content is no longer dependent on one subject matter expert.</li> <li>■ Provides formal recognition of the program in the work plan, allowing the division to track outputs, measure performance, and align resources appropriately.</li> <li>■ Simplifies coordination and reduces reliance on individual memory or manual sourcing of materials.</li> </ul>	<ul style="list-style-type: none"> <li>■ Reduces repeated IT entries and manual documentation because all program information is stored once and reused.</li> <li>■ Avoids hunting for handouts, resources, and program requirements each time a session is delivered.</li> <li>■ New educators can deliver the program faster with standardized content, reducing onboarding and training time.</li> <li>■ Streamlined planning and reporting enable staff to focus more time on program delivery and community engagement, rather than admin work.</li> </ul>

**SECTION 2**

# Department Summaries

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Town of Ajax**

Amended

	2025 Adopted Budget	2026 Adopted Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	67,808,900	71,097,900	3,289,000	3,010,900	24,000	-	254,100	-	3,289,000	148,400
Part Time Wages & Benefits	13,312,300	14,017,700	705,400	518,400	-	-	187,000	-	705,400	15,500
One-time Purchases under \$10,000	425,100	442,300	17,200	300	(31,800)	-	48,700	-	17,200	-
Utilities (Electricity, Natural Gas & Water)	3,750,800	4,099,000	348,200	313,200	-	-	35,000	-	348,200	-
Insurance	1,631,300	1,697,000	65,700	65,700	-	-	-	-	65,700	-
Education & Training	596,300	584,800	(11,500)	-	8,000	-	15,500	(35,000)	(11,500)	-
Vehicle & Equipment Maintenance	3,311,000	3,299,200	(11,800)	(32,100)	10,200	-	27,000	(16,900)	(11,800)	-
Debenture	2,411,100	2,562,100	151,000	(4,300)	-	-	155,300	-	151,000	-
Reserve Allocations	21,092,000	19,574,800	(1,517,200)	247,600	-	(79,400)	(1,685,400)	-	(1,517,200)	-
Municipal Grants & Subsidies	7,938,500	8,368,300	429,800	425,200	25,000	-	(52,800)	32,400	429,800	-
CIP Grant	597,600	597,600	-	-	-	-	-	-	-	-
Contracted Services	9,397,700	9,923,400	525,700	214,200	191,700	93,500	200,800	(174,500)	525,700	-
Equipment Rentals, Service, Lease	477,000	506,700	29,700	11,400	5,000	-	12,100	1,200	29,700	-
Consulting & Professional Services	772,600	719,600	(53,000)	24,800	23,400	-	(99,200)	(2,000)	(53,000)	-
Communications & Technology	3,409,800	3,939,900	530,100	117,100	14,400	-	379,500	19,100	530,100	2,000
Materials & Supplies	2,803,000	3,000,400	197,400	24,600	1,600	-	171,200	-	197,400	-
Administrative Expenses	1,344,000	1,466,000	122,000	48,200	77,600	-	(2,600)	(1,200)	122,000	-
Financial Charges & Fees	737,900	741,700	3,800	-	-	-	3,800	-	3,800	-
Miscellaneous Expenses	142,800	412,200	269,400	400	-	-	355,000	(86,000)	269,400	-
<b>Total Operating Expenditures</b>	<b>141,959,700</b>	<b>147,050,600</b>	<b>5,090,900</b>	<b>4,985,600</b>	<b>349,100</b>	<b>14,100</b>	<b>5,000</b>	<b>(262,900)</b>	<b>5,090,900</b>	<b>165,900</b>
<b>OPERATING REVENUES</b>										
Taxation Revenue	102,397,100	103,958,400	1,561,300	31,300	-	1,530,000	-	-	1,561,300	-
Facility Revenue	3,196,000	3,349,900	153,900	91,800	-	-	62,100	-	153,900	-
Fitness Revenue	879,200	992,800	113,600	33,400	-	-	80,200	-	113,600	-
Licencing & Fines	2,951,900	3,062,100	110,200	4,600	-	-	105,600	-	110,200	-
Program Registration	2,919,600	3,478,900	559,300	138,200	-	-	421,100	-	559,300	-
Planning Fees	5,700,400	6,241,800	541,400	75,800	-	-	465,600	-	541,400	-
Stormwater Fees	3,393,700	3,671,300	277,600	277,600	-	-	-	-	277,600	-
Other User Fees	773,500	795,300	21,800	18,000	-	-	3,800	-	21,800	-
Penalties & Interest	3,200,000	4,200,000	1,000,000	-	-	-	1,000,000	-	1,000,000	-
Investment Income / Casino Ajax / Elexico	8,745,400	5,795,000	(2,950,400)	(23,500)	-	-	(2,926,900)	-	(2,950,400)	-
Grants & Donations	77,200	117,100	39,900	1,400	-	-	23,500	15,000	39,900	-
Recoveries	3,787,300	3,535,200	(252,100)	48,600	-	-	(22,800)	(277,900)	(252,100)	-
Miscellaneous Revenues	543,900	1,291,000	747,100	1,300	-	-	745,800	-	747,100	-
Reserve Allocations	3,394,500	2,747,900	(646,600)	(809,400)	637,300	-	(474,500)	-	(646,600)	-
<b>Total Revenues / Recoveries</b>	<b>141,959,700</b>	<b>143,236,700</b>	<b>1,277,000</b>	<b>(110,900)</b>	<b>637,300</b>	<b>1,530,000</b>	<b>(516,500)</b>	<b>(262,900)</b>	<b>1,277,000</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>-</b>	<b>3,813,900</b>	<b>3,813,900</b>	<b>5,096,500</b>	<b>(288,200)</b>	<b>(1,515,900)</b>	<b>521,500</b>	<b>-</b>	<b>3,813,900</b>	<b>165,900</b>

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

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**All Departments**

	2025 Adopted Budget	2026 Adopted Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>DEPARTMENTAL BUDGETS</b>										
Mayor & Council	727,500	834,800	107,300	107,600	-	-	-	(300)	107,300	-
Office of the CAO	580,700	611,800	31,100	22,600	-	-	8,500	-	31,100	-
Public & Strategic Affairs	2,819,500	3,086,300	266,800	152,700	(30,000)	-	(15,400)	159,500	266,800	-
Finance	2,700,600	1,920,100	(780,500)	263,500	(20,000)	-	(1,024,000)	-	(780,500)	-
Non-Departmental	8,489,600	9,657,700	1,168,100	525,000	-	-	643,100	-	1,168,100	-
Corporate Services	11,729,700	12,936,900	1,207,200	628,500	(2,800)	-	546,500	35,000	1,207,200	-
Fire & Emergency Services	23,491,200	24,724,200	1,233,000	1,085,200	16,100	-	166,700	(35,000)	1,233,000	-
Operations & Environmental Services	25,765,800	26,813,000	1,047,200	706,900	(40,500)	14,100	528,600	(161,900)	1,047,200	165,900
Recreation & Culture	16,443,800	16,815,800	372,000	843,000	(235,800)	-	(235,500)	300	372,000	-
Planning & Development Services	2,120,600	2,307,700	187,100	371,500	(200)	-	(184,200)	-	187,100	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-
Library Services	7,528,100	8,064,000	535,900	421,300	25,000	-	87,200	2,400	535,900	-
<b>TOTAL DEPARTMENTAL BUDGETS</b>	<b>102,397,100</b>	<b>107,772,300</b>	<b>5,375,200</b>	<b>5,127,800</b>	<b>(288,200)</b>	<b>14,100</b>	<b>521,500</b>	<b>-</b>	<b>5,375,200</b>	<b>165,900</b>
<b>TAXATION REVENUE</b>										
General Tax Levy (A)	(100,494,200)	(100,494,200)	-	-	-	-	-	-	-	-
Assessment Growth (B)	-	(1,530,000)	(1,530,000)	-	-	(1,530,000)	-	-	(1,530,000)	-
PILs / Supplemental Taxes	(1,902,900)	(1,934,200)	(31,300)	(31,300)	-	-	-	-	(31,300)	-
<b>TOTAL TAXATION REVENUE</b>	<b>(102,397,100)</b>	<b>(103,958,400)</b>	<b>(1,561,300)</b>	<b>(31,300)</b>	<b>-</b>	<b>(1,530,000)</b>	<b>-</b>	<b>-</b>	<b>(1,561,300)</b>	<b>-</b>
<b>TOTAL INCREASE BEFORE BUSINESS CASES</b>	<b>-</b>	<b>3,813,900</b>	<b>3,813,900</b>	<b>5,096,500</b>	<b>(288,200)</b>	<b>(1,515,900)</b>	<b>521,500</b>	<b>-</b>	<b>3,813,900</b>	<b>165,900</b>
Proposed Business Cases		165,900								
<b>GENERAL LEVY INCREASE (C)</b>		<b>3,979,800</b>								
<b>TAX TO BE RAISED BY GENERAL LEVY (A+B+C)</b>		<b>106,004,000</b>								

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

# Mayor and Council ▶

## Department Overview



Ajax Town Council consists of a mayor, three regional councillors, and three ward councillors.

**Mayor:** It is the role of the head of council to

- Act as chief executive officer of the municipality
- Carry out the duties as the head of council under the Municipal Act or any other Act
- Provide leadership to council
- Preside over council meetings
- Represent the municipality at official functions
- Make mayoral decisions and mayoral declarations

**Council:** It is the role of the council to

- Represent the public and to consider the well-being and interests of the municipality
- Carry out the duties of council under the Municipal Act or any other Act
- Develop and evaluate the policies and programs of the municipality
- Determine which services the municipality provides
- Ensure that administrative practices and procedures are in place to implement the decisions of council
- Maintain the financial integrity of the municipality



**Crawford Marilyn**  
Regional Councillor  
Ward 1



**Sterling Lee**  
Regional Councillor  
Ward 2



**Joanne Dies**  
Regional Councillor  
Ward 3



**Rob Tyler-Morin**  
Councillor  
Ward 1



**Nancy Henry**  
Councillor  
Ward 2



**Lisa Bower**  
Councillor  
Ward 3

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Mayor/Council Office**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	858,500	965,700	107,200	107,200	-	-	-	-	107,200	-
Education & Training	21,800	21,800	-	-	-	-	-	-	-	-
Contracted Services	300	-	(300)	-	-	-	-	(300)	(300)	-
Communications & Technology	3,600	2,400	(1,200)	(1,200)	-	-	-	-	(1,200)	-
Administrative Expenses	154,800	164,100	9,300	9,300	-	-	-	-	9,300	-
<b>Total Operating Expenditures</b>	<b>1,039,000</b>	<b>1,154,000</b>	<b>115,000</b>	<b>115,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(300)</b>	<b>115,000</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Recoveries	311,500	319,200	7,700	7,700	-	-	-	-	7,700	-
<b>Total Revenues / Recoveries</b>	<b>311,500</b>	<b>319,200</b>	<b>7,700</b>	<b>7,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,700</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>727,500</b>	<b>834,800</b>	<b>107,300</b>	<b>107,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(300)</b>	<b>107,300</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries and benefits increased mainly due to cost-of-living increase and benefit rates \$107,200, offset by increased recovery from the Region of Durham for a portion of the Mayor and Regional Councillor's wages and benefits \$7,700
- New corporate phone contract resulted in savings (\$1,200)
- Increases in Mayor and Council car allowance, as well as pensionable benefits \$9,300

### Budget Neutral

- The consolidation of corporate security contracted services within the Recreation and Culture Department events budget results in a neutral impact (\$300)



## Office of the CAO ►

### Department Overview

The Chief Administrative Officer (CAO) is appointed by and reports directly to Town Council. Based on the delegated authority of Council, the CAO directs and co-ordinates the general management of business affairs for the Corporation, in accordance with the by-laws, policies and plans approved by Council, to ensure the delivery of high-quality services and facilities which preserve or enhance the social, economic, and physical well-being of the community.

The CAO ensures that;

- innovative programs and services are developed and implemented to meet the changing needs of the community, while ensuring fiscal responsibility.
- Council directives are coordinated between Town departments and relevant agencies
- the operations within the organization are conducted within the framework of the values and goals of the organization



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Office of the CAO**

	<b>2025 Adopted Budget</b>	<b>2026 Requested Budget</b>	<b>Budget Increase/ (Decrease)</b>	<b>Inflationary Impacts</b>	<b>One-time Changes</b>	<b>Growth Related Changes</b>	<b>New &amp; Other Impacts</b>	<b>Budget Neutral Changes</b>	<b>Budget Increase/ (Decrease)</b>	<b>Proposed Business Cases</b>
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	469,800	486,300	16,500	16,500	-	-	-	-	16,500	-
Insurance	17,000	21,900	4,900	4,900	-	-	-	-	4,900	-
Education & Training	5,500	5,500	-	-	-	-	-	-	-	-
Contracted Services	2,100	1,800	(300)	(300)	-	-	-	-	(300)	-
Equipment Rentals, Service, Lease	2,300	2,300	-	-	-	-	-	-	-	-
Consulting & Professional Services	25,000	25,000	-	-	-	-	-	-	-	-
Communications & Technology	1,000	1,000	-	-	-	-	-	-	-	-
Materials & Supplies	200	200	-	-	-	-	-	-	-	-
Administrative Expenses	57,800	67,800	10,000	1,500	-	-	8,500	-	10,000	-
<b>Total Operating Expenditures</b>	<b>580,700</b>	<b>611,800</b>	<b>31,100</b>	<b>22,600</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>31,100</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
<b>NET EXPENDITURES</b>	<b>580,700</b>	<b>611,800</b>	<b>31,100</b>	<b>22,600</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>31,100</b>	<b>-</b>

\* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding  
2025 approved budget was restated with the creation of the new Public & Strategic Affairs department and a 2025 re-organization transferring HR Services to the Corporate Services Department

## Variance explanations

### Inflationary

- Salaries and benefits increased mainly due to cost-of-living increase and benefit rates \$16,500
- Insurance premium inflationary increase and corporate allocation \$4,900

### New/Other

- Administrative Expenses are driven by an increased investment in staff engagement events \$8,500



## Public and Strategic Affairs ►

### Department Overview

The Public and Strategic Affairs (PSA) department provides administrative services, guidance, research and policy support to the Mayor and Members of Council, manages and coordinates political initiatives to advance the interests of the Town's residents and businesses, implements the Town's Strategic Plan, manages various corporate projects and leads internal and external EDI and communications. The PSA department is comprised of the following distinct sections:

- Mayor and Council Support
- Public Affairs
  - Strategic Planning
  - Government Relations
- Communications and Engagement
- Strategic Initiatives
  - Grants and Partnerships
  - Community Supports
  - Equity, Diversity and Inclusion
  - Business Support and Outreach
- Quality Management and Innovation
- Corporate Security



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Public & Strategic Affairs**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	2,481,200	2,790,400	309,200	149,700	-	-	-	159,500	309,200	-
One-time Purchases under \$10,000	-	5,000	5,000	-	5,000	-	-	-	5,000	-
Education & Training	14,300	14,300	-	-	-	-	-	-	-	-
Reserve Allocations	-	355,000	355,000	-	-	-	355,000	-	355,000	-
Municipal Grants & Subsidies	250,000	100,000	(150,000)	-	-	-	(150,000)	-	(150,000)	-
Contracted Services	29,000	29,000	-	-	-	-	-	-	-	-
Consulting & Professional Services	-	22,500	22,500	-	22,500	-	-	-	22,500	-
Communications & Technology	26,800	29,300	2,500	2,500	-	-	-	-	2,500	-
Materials & Supplies	1,700	1,700	-	-	-	-	-	-	-	-
Administrative Expenses	268,500	263,600	(4,900)	500	-	-	(5,400)	-	(4,900)	-
Miscellaneous Expenses	-	355,000	355,000	-	-	-	355,000	-	355,000	-
<b>Total Operating Expenditures</b>	<b>3,071,500</b>	<b>3,965,800</b>	<b>894,300</b>	<b>152,700</b>	<b>27,500</b>	<b>-</b>	<b>554,600</b>	<b>159,500</b>	<b>894,300</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Licensing & Fines	2,000	2,000	-	-	-	-	-	-	-	-
Miscellaneous Revenues	-	720,000	720,000	-	-	-	720,000	-	720,000	-
Reserve Allocations	250,000	157,500	(92,500)	-	57,500	-	(150,000)	-	(92,500)	-
<b>Total Revenues / Recoveries</b>	<b>252,000</b>	<b>879,500</b>	<b>627,500</b>	<b>-</b>	<b>57,500</b>	<b>-</b>	<b>570,000</b>	<b>-</b>	<b>627,500</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>2,819,500</b>	<b>3,086,300</b>	<b>266,800</b>	<b>152,700</b>	<b>(30,000)</b>	<b>-</b>	<b>(15,400)</b>	<b>159,500</b>	<b>266,800</b>	<b>-</b>

\* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding  
 \*2025 approved budget was restated with the creation of the new Public & Strategic Affairs department

## Variance Explanations

### Inflationary

- Salaries and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$149,700
- Contract price increases for use of social media platforms \$2,500

### One-time Changes

- One-time charges of \$5,000 are the net impact of:
  - An event to be held to commemorate the 50th anniversary of the HMS Ajax's visit, including an update to a portion of the memorial wall \$35,000, fully funded from the Town's portion of MAT Revenue, offset by
  - Removal of funds for the Town's 70th anniversary celebration event held in 2025 (\$30,000)
- Reserve allocations \$57,500 including
  - Municipal cost sharing agreement for Indigenous Engagement Guide \$22,500, fully funded from the Strategic Initiatives Reserve
  - MAT Tax funding for one-time expenses \$35,000

### New/other

- Implementation of Municipal Accommodation Tax (MAT) program includes estimated collections of \$720,000, program recoveries (\$10,000), which includes a recovery for existing PSA and Finance staff time to manage the program, with the remainder invested equally between a

Tourism entity and the Town of Ajax (\$355,000 each).

- Reduction of Ajax Partnership Fund and removal of Ajax Shining Stars bursary program, offset by a reduction in funding from reserve (\$150,000)
- Contracted services include promotion costs for the new MAT program for short term rental operators \$5,000, offset by a reduction in traditional public notice costs due to increased use of other channels including social media (\$5,000)
- Reduced administrative expenses of (\$5,400) are driven by:
  - Discontinuation of the printing and delivery of Council Ward Newsletters (\$36,000)
  - Partnership to increase Durham Regional Police Services (DRPS) presence in the Ajax Plaza \$13,600
  - Ontario Big City Mayor's membership and support \$10,000
  - Association of Municipalities of Ontario (AMO) Support at the signature government relations and advocacy conference in Ontario \$7,000

### Budget Neutral

- Corporate Staff Security Specialist transferred from the Operations & Environmental Services Department \$159,500

# Finance ▶

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## Department Overview

The Finance Department supports Town Council and all Town Departments by providing accounting services, financial analysis, and strategic advice. Its core mission is to maintain financial accountability, sustainability, and transparency, while safeguarding Town assets.

### Key Functions include:

- **Financial Strategy & Planning:** Guides short- and long-term financial strategies, coordinates budgets and forecasts, and presents them to Council.
- **Accounting & Reporting:** Manages accounts payable/receivable, payroll, banking, investments, debenture financing, ensures compliance with accounting standards and provides financial reporting services.
- **Revenue Collection:** Oversees residential, commercial, and industrial tax billing and collection, including payments in lieu of taxation, assessment base management, and charitable/heritage rebate programs.
- **Procurement:** Administers centralized purchasing, ensuring compliance with procurement policies, trade agreements and legislation. Strives for open, fair, and transparent processes to achieve best value for taxpayers.
- **Insurance & Risk Management:** Coordinates insurance coverage, reviews and renews certificates, manages claims, and supports corporate risk mitigation.

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

1. **Administration:** Strategic management, corporate analysis and advice, records management, website updates, and insurance.
2. **Budgets & Accounting Services:** Accounting, payroll, banking, capital and operating budget management, financial analysis, development charges background studies, reserve management, long-range planning, policy development, internal audit, financial system user support and process modernization.
3. **Property Tax Billing & Collection:** Tax billing, payments, certificates, ownership changes, adjustments, pre-authorized plans, and stormwater fee collection and rebate processing.
4. **Procurement:** Centralized purchasing, compliance, process transparency, and purchasing card administration.

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Finance**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	4,809,900	5,021,500	211,600	193,600	-	-	18,000	-	211,600	-
Part Time Wages & Benefits	136,600	146,100	9,500	9,500	-	-	-	-	9,500	-
Insurance	17,000	40,400	23,400	23,400	-	-	-	-	23,400	-
Education & Training	44,700	42,700	(2,000)	-	-	-	(2,000)	-	(2,000)	-
CIP Grant	597,600	597,600	-	-	-	-	-	-	-	-
Contracted Services	52,700	94,300	41,600	2,900	-	-	500	38,200	41,600	-
Equipment Rentals, Service, Lease	2,900	2,900	-	-	-	-	-	-	-	-
Consulting & Professional Services	93,100	118,300	25,200	24,300	900	-	-	-	25,200	-
Communications & Technology	2,600	2,600	-	-	-	-	-	-	-	-
Materials & Supplies	3,700	3,700	-	-	-	-	-	-	-	-
Administrative Expenses	127,800	155,800	28,000	25,100	-	-	2,900	-	28,000	-
Financial Charges & Fees	430,100	427,500	(2,600)	-	-	-	(2,600)	-	(2,600)	-
<b>Total Operating Expenditures</b>	<b>6,318,700</b>	<b>6,653,400</b>	<b>334,700</b>	<b>278,800</b>	<b>900</b>	<b>-</b>	<b>16,800</b>	<b>38,200</b>	<b>334,700</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Other User Fees	60,200	65,300	5,100	2,400	-	-	2,700	-	5,100	-
Penalties & Interest	3,200,000	4,200,000	1,000,000	-	-	-	1,000,000	-	1,000,000	-
Recoveries	357,900	447,100	89,200	12,900	-	-	38,100	38,200	89,200	-
Reserve Allocations	-	20,900	20,900	-	20,900	-	-	-	20,900	-
<b>Total Revenues / Recoveries</b>	<b>3,618,100</b>	<b>4,733,300</b>	<b>1,115,200</b>	<b>15,300</b>	<b>20,900</b>	<b>-</b>	<b>1,040,800</b>	<b>38,200</b>	<b>1,115,200</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>2,700,600</b>	<b>1,920,100</b>	<b>(780,500)</b>	<b>263,500</b>	<b>(20,000)</b>	<b>-</b>	<b>(1,024,000)</b>	<b>-</b>	<b>(780,500)</b>	<b>-</b>

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

## Variance Explanations

### Inflationary

- Salaries and benefits for staff increased mainly due to cost-of-living increase and benefit rates \$203,100
- Insurance premium inflationary increase and corporate allocation \$23,400
- Net increase in various contracted services costs related to tax billing mainly from fee increases \$2,900
- Consulting & Professional Fees increased due to new external audit contract \$24,300
- Administrative Expenses increased mainly due to increase in tax billing postage costs \$25,100
- User Fee increases as per 2026 Fees By-Law mainly from tax certificates, mortgage accounts, statement of accounts and change of ownership \$15,300

### One-time Changes

- Net one-time changes in consulting cost of (\$20,000) as a result of:
  - Completion of comprehensive post-employment and land valuations required to be done on a 3 year basis \$20,900 fully funded by town's portion of MAT revenue
  - Removal of costs related to the Procurement template project that will be completed by the end of 2025 (\$20,000)

### New/other

- Annualization of 2025 Payroll Administrator position \$18,000
- Decrease in education & training (\$2,000)
- Increase in Contracted Services due to volume of increase in PAP and Past Due notices \$500
- Net increase in Administrative Expenses by \$2,900 due to increase in volume of postage & outside printing cost and cost of new corporate Municipal Employer Pension Centre Ontario (MEPCO) membership and office supplies
- Decrease in Financial Charges & Fees mainly due to change to new bank (\$2,600)
- Increase in Other User Fees mainly due to volume increase in NSF/Non-negotiable cheques & PAP withdrawal return fees \$2,700
- Increase in penalties and interest revenue based on historical trends \$1,000,000
- Increase in External Recoveries \$38,100 due to:
  - New fee charged for notices of past due taxes and municipal work orders being added to the tax bill \$64,600
  - Net reductions in various fees driven by new online portal reducing statement of account requests and mortgage companies moving away from collecting taxes (\$26,500)

### Budget Neutral

- Net increase on Contracted Services primarily due to tax sale and costs that are fully recovered on the tax roll \$38,200

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Non-Departmental**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	(889,900)	(1,232,100)	(342,200)	(298,900)	-	-	(43,300)	-	(342,200)	-
Insurance	223,100	215,600	(7,500)	(7,500)	-	-	-	-	(7,500)	-
Reserve Allocations	18,954,100	16,712,200	(2,241,900)	(1,400)	-	-	(2,240,500)	-	(2,241,900)	-
Financial Charges & Fees	3,000	3,000	-	-	-	-	-	-	-	-
Miscellaneous Expenses	4,100	4,500	400	400	-	-	-	-	400	-
<b>Total Operating Expenditures</b>	<b>18,294,400</b>	<b>15,703,200</b>	<b>(2,591,200)</b>	<b>(307,400)</b>	<b>-</b>	<b>-</b>	<b>(2,283,800)</b>	<b>-</b>	<b>(2,591,200)</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Investment Income / Casino Ajax / Elexico	8,745,400	5,795,000	(2,950,400)	(23,500)	-	-	(2,926,900)	-	(2,950,400)	-
Recoveries	125,000	125,000	-	-	-	-	-	-	-	-
Miscellaneous Revenues	35,500	35,500	-	-	-	-	-	-	-	-
Reserve Allocations	898,900	90,000	(808,900)	(808,900)	-	-	-	-	(808,900)	-
<b>Total Revenues / Recoveries</b>	<b>9,804,800</b>	<b>6,045,500</b>	<b>(3,759,300)</b>	<b>(832,400)</b>	<b>-</b>	<b>-</b>	<b>(2,926,900)</b>	<b>-</b>	<b>(3,759,300)</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>8,489,600</b>	<b>9,657,700</b>	<b>1,168,100</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>643,100</b>	<b>-</b>	<b>1,168,100</b>	<b>-</b>

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

## Non-Departmental *(Amended)* ►

### Variance Explanations

#### Inflationary

- Salaries and benefits decrease primarily due to wage and benefit rate adjustments and decrease in volume of retiree benefits (\$298,900)
- Insurance premium corporate allocation to Library (\$7,500)
- Reduction in investment income due to less interest earned on internal debenture (\$23,500)
- Last of three planned reductions in Stabilization Reserve draw to phase in impact of exempt review (\$808,900)

#### New/other

- Adjustment to wages and benefits gapping based on historical trends (\$43,300)
- Reduction in contribution to capital reserves of (\$2,240,500) due to:
  - Elimination of Elexicon revenues (\$2,010,500)
  - Decrease in Casino Ajax revenues (\$1,250,000)
  - Additional infrastructure levy contributed to asset management reserves \$1,020,000
- Revenue reduction from Casino Ajax and Elexicon (\$3,260,500) offset by increase in short-term investment income \$190,000 and increase in long-term investment income to offset new debt payments \$143,600



# Corporate Services ►

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## Department Overview

The Corporate Services Department plays a vital role in supporting the Town's operations, delivering solutions that enhance customer satisfaction, productivity, and service delivery across all municipal functions. The Corporate Services Department comprises of five sections dedicated to efficient service delivery and operational excellence:

- **The Clerks Division** leads customer service across the corporation, handling phone reception, Town Hall inquiries, parking ticket payments, marriage licenses, civil ceremonies, language supports, and Commissioner of Oaths services, while also maintaining and tracking service standards across all departments. The team ensures efficient, positive experiences for residents and visitors, supporting the Town's commitment to quality and accessibility. Within the Clerks Division, the Legislative Services group coordinates Town governance, including Town Council, Advisory Committees and quasi-judicial boards. The section prepares meeting materials, runs municipal elections, oversees records and information requests, and ensures accessible services are compliant with legislation.
- **Bylaw Services** identifies regulatory concerns, recommends legislative solutions, and implements enforcement strategies to safeguard and serve the community. This department administers parking and traffic

regulations, upholds property standards, addresses noise/nuisance issues, trade licensing, animal services, amongst other regulatory matters.

- **Technology and Innovation Services** supports all Town departments, Mayor and Council, Ajax Public Library, and Ajax Fire and Emergency Services by managing communications, infrastructure, applications, cybersecurity, and GIS Data, ensuring security of the town's technology environment and modern, tech-enabled service delivery.
- **Human Resources** supports all employees and Senior Leadership, by overseeing recruitment, onboarding, and compliance with employment laws. The division manages labour relations, wellness, safety, employee support, professional development, compensation, benefits, attendance, and leads workforce planning.
- **Legal, Real Estate, and Adjudicative Services** oversees the Town's real estate portfolio, handles acquisitions, disposals, leases, and permission to enter agreements. The section provides legal, real estate, and adjudicative guidance to all departments, maintains related corporate policies, procedures, and manages the Administrative Monetary Penalty System (AMPS).

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Corporate Services**

	<b>2025 Adopted Budget</b>	<b>2026 Requested Budget</b>	<b>Budget Increase/ (Decrease)</b>	<b>Inflationary Impacts</b>	<b>One-time Changes</b>	<b>Growth Related Changes</b>	<b>New &amp; Other Impacts</b>	<b>Budget Neutral Changes</b>	<b>Budget Increase/ (Decrease)</b>	<b>Proposed Business Cases</b>
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	8,978,500	9,493,200	514,700	442,500	24,000	-	48,200	-	514,700	-
Part Time Wages & Benefits	1,142,900	1,164,500	21,600	21,600	-	-	-	-	21,600	-
One-time Purchases under \$10,000	4,800	-	(4,800)	-	(4,800)	-	-	-	(4,800)	-
Insurance	48,200	55,800	7,600	7,600	-	-	-	-	7,600	-
Education & Training	262,500	237,000	(25,500)	-	-	-	(25,500)	-	(25,500)	-
Vehicle & Equipment Maintenance	48,400	48,500	100	100	-	-	-	-	100	-
Contracted Services	715,400	895,400	180,000	(1,400)	169,500	-	11,900	-	180,000	-
Equipment Rentals, Service, Lease	143,200	137,100	(6,100)	3,900	5,000	-	(15,000)	-	(6,100)	-
Consulting & Professional Services	355,200	335,200	(20,000)	-	-	-	(20,000)	-	(20,000)	-
Communications & Technology	3,140,400	3,742,400	602,000	158,100	31,200	-	377,700	35,000	602,000	-
Materials & Supplies	61,800	61,000	(800)	800	-	-	(1,600)	-	(800)	-
Administrative Expenses	169,800	276,500	106,700	1,200	95,800	-	9,700	-	106,700	-
Financial Charges & Fees	25,200	25,200	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>15,096,300</b>	<b>16,471,800</b>	<b>1,375,500</b>	<b>634,400</b>	<b>320,700</b>	<b>-</b>	<b>385,400</b>	<b>35,000</b>	<b>1,375,500</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Licencing & Fines	2,949,400	3,059,600	110,200	4,600	-	-	105,600	-	110,200	-
Recoveries	355,100	88,400	(266,700)	-	-	-	(266,700)	-	(266,700)	-
Miscellaneous Revenues	52,100	53,400	1,300	1,300	-	-	-	-	1,300	-
Reserve Allocations	10,000	333,500	323,500	-	323,500	-	-	-	323,500	-
<b>Total Revenues / Recoveries</b>	<b>3,366,600</b>	<b>3,534,900</b>	<b>168,300</b>	<b>5,900</b>	<b>323,500</b>	<b>-</b>	<b>(161,100)</b>	<b>-</b>	<b>168,300</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>11,729,700</b>	<b>12,936,900</b>	<b>1,207,200</b>	<b>628,500</b>	<b>(2,800)</b>	<b>-</b>	<b>546,500</b>	<b>35,000</b>	<b>1,207,200</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$464,100
- Insurance premium inflationary increase and corporate allocation \$7,600
- New postage contract resulted in increased costs \$3,900
- Corporate software licensing fees and contract increases \$158,100
- Licencing and fines driven by portable sign permit revenue and animal licencing \$4,600

### One-time Changes

- Net one-time changes of \$320,700 consist of the following:
  - 2026 Municipal Election funded from the Election Reserve \$296,300
  - Corporate requirements for new technology to support various meeting rooms, fieldwork devices for building and bylaw staff \$27,200, fully funded by the Town's portion of MAT revenue
  - Removal of budget for equipment for council chambers purchased in 2025 (\$4,800)
  - End of term recognition for Advisory Committee members \$2,000

### New/other

- Annualization of 2025 service desk analyst position (PT to FT conversion) \$48,200
- Change in education and training due to new health &

safety online training platform required for legislative compliance \$16,000, offset by reduced Lean training program requirements (\$21,500) and consolidation of Microsoft IT training with the corporate training program (\$20,000)

- Contracted services increase of \$11,900 related to
  - New Fire Hall alerting and paging system service contract \$33,000
  - Reference checking service no longer required with new Workday software (\$10,000)
  - Discontinuation of Not Myself today program due to low usage (\$6,000)
  - Reduced security requirements for AMPS program hearings (\$5,100)
- Phone system maintenance contract no longer required with move to Microsoft Teams phone (\$15,000)
- Reduced needs for legal support (\$20,000)
- Communications & Technology increase of \$377,700 related to
  - New software contracts, annualization and expansion of existing services \$343,500
  - Internet bandwidth improvements \$17,000
  - Annual ongoing corporate hardware requirements \$17,200
- Administrative expenses of \$9,700 are primarily attributed to increases in general operating expenses, postage (AMPS), training materials and office supplies
- Licencing & Fines revenue increase of \$105,600 includes the following:
  - Private transportation, based on new licensee and trending revenue collections \$68,000

- Private property parking enforcement program introduced in 2025 \$17,700
- Non-resident permitted parking revenue at the waterfront \$12,000
- Marriage licenses \$5,300
- Portable sign permits \$1,600
- Animal licencing \$1,000
- Recoveries are related to the delayed annualization of new HR Analyst and Business Systems Specialist staff hired in 2023 to implement Workday (\$276,700), and are offset by an increase in cost recoveries for by-law matters related to property standards \$10,000

### Budget Neutral

- The contract for online fire service training software previously managed by the Fire Department has been transferred from the Fire & Emergency Services Department \$35,000



# Fire and Emergency Services (AFES) ▶

## Department Overview

The Ajax Fire and Emergency Services (AFES) Department enhances community safety and well-being through public education, inspections, fire suppression, emergency response, and preparedness initiatives completed by the following divisions of Suppression, Training, Fire Prevention and Public Safety, Fire Administration and Emergency Management.

Fire suppression responds in both offensive and defensive mode and performs specialized rescue response, including ice/water, auto/vehicle extrication, and technical rope rescue. Suppression staff respond to motor vehicle accidents and emergency medical situations and participate in automatic and mutual aid incidents in Pickering and Whitby. The Training Division of AFES develops and coordinates the delivery of AFES training programs and management of the training grounds and tower. Continuous community emergency management (EM) planning for the Town of Ajax, including annual EM training and annual emergency exercises.

The Fire Prevention and Public Safety Division focuses on conducting inspections to ensure compliance under the Ontario Fire and Building Code. Conducts reviews and approvals of site plan and architectural plans. Provides community education programs including, but not limited to, emergency preparedness

programs and Learn to Burn programs in schools.

Fire Administration maintains effective and efficient management, leadership, and administrative support capabilities to ensure that the operations of Ajax Fire and Emergency Services are conducted with the highest standards of quality, customer service and corporate responsibility.

## Locations

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



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Fire & Emergency Services**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	21,467,500	22,605,900	1,138,400	1,098,400	-	-	40,000	-	1,138,400	-
Part Time Wages & Benefits	3,900	4,100	200	200	-	-	-	-	200	-
One-time Purchases under \$10,000	99,400	157,000	57,600	-	11,400	-	46,200	-	57,600	-
Utilities (Electricity, Natural Gas & Water)	157,200	182,400	25,200	18,900	-	-	6,300	-	25,200	-
Insurance	112,700	63,900	(48,800)	(48,800)	-	-	-	-	(48,800)	-
Education & Training	113,200	114,200	1,000	-	8,000	-	28,000	(35,000)	1,000	-
Vehicle & Equipment Maintenance	250,900	251,600	700	(10,700)	10,200	-	1,200	-	700	-
Debenture	431,700	429,700	(2,000)	(2,000)	-	-	-	-	(2,000)	-
Contracted Services	954,100	989,400	35,300	24,700	-	-	10,600	-	35,300	-
Equipment Rentals, Service, Lease	39,900	59,200	19,300	1,500	-	-	17,800	-	19,300	-
Communications & Technology	91,900	86,900	(5,000)	(1,400)	(3,600)	-	-	-	(5,000)	-
Materials & Supplies	265,800	280,800	15,000	4,300	-	-	10,700	-	15,000	-
Administrative Expenses	55,700	56,000	300	300	-	-	-	-	300	-
<b>Total Operating Expenditures</b>	<b>24,043,900</b>	<b>25,281,100</b>	<b>1,237,200</b>	<b>1,085,400</b>	<b>26,000</b>	<b>-</b>	<b>160,800</b>	<b>(35,000)</b>	<b>1,237,200</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Other User Fees	280,900	268,600	(12,300)	200	-	-	(12,500)	-	(12,300)	-
Recoveries	33,000	39,600	6,600	-	-	-	6,600	-	6,600	-
Reserve Allocations	238,800	248,700	9,900	-	9,900	-	-	-	9,900	-
<b>Total Revenues / Recoveries</b>	<b>552,700</b>	<b>556,900</b>	<b>4,200</b>	<b>200</b>	<b>9,900</b>	<b>-</b>	<b>(5,900)</b>	<b>-</b>	<b>4,200</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>23,491,200</b>	<b>24,724,200</b>	<b>1,233,000</b>	<b>1,085,200</b>	<b>16,100</b>	<b>-</b>	<b>166,700</b>	<b>(35,000)</b>	<b>1,233,000</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$1,098,600
- Increase in utility costs primarily due to higher electricity rates \$18,900
- Insurance premium, inflationary increase and corporate allocation (\$48,800)
- Reduction in fuel prices primarily due to impacts of the federal carbon tax removal (\$10,700)
- Annual contract increase of \$24,700 for:
  - dispatch services with the City of Oshawa \$23,200 and
  - facility maintenance \$1,500
- Decrease in communication costs due to savings from new corporate phone contract (\$5,400) which were offset by radio dispatch communication system licensing \$4,000
- Inflation associated with station wear and janitorial supplies \$4,300

### One-time Changes

- Net one-time purchases of \$11,400 driven by:
  - Annual bunker gear replacement plan \$29,400, offset by one-time purchases of bunker gear and uniforms for prior year new staff (\$13,500)
  - Completion of Station #2 office and workspace for Incident Safety Officer (\$9,000)
  - Station furniture replacement \$4,500, fully funded by the

### Town's portion of MAT Revenue

- High level incident command training for four instructors \$8,000, fully funded by the Town's portion of MAT revenue
- Fire truck box configuration change to allow for more storage \$10,200, fully funded by the Town's portion of MAT revenue
- Removal of one-time costs associated with 2025 new staff (\$3,600)
- Reserve allocations of \$9,900 driven by
  - Removal of DC Reserve contribution to fund 95% of bunker gear for prior year new staff (\$12,800),
  - offset by MAT funding \$22,700

### New/other

- Annualization of 2025 new fire prevention officer \$40,000
- Bunker and fire safety gear requirements \$46,200, including annual bunker gear replacement plan
- Increase in utility costs from new HVAC system installation at Station #2 to accommodate facility expansion \$6,300
- Education and training requirements include mandatory certifications for existing and new fire staff \$25,000 and incident command training \$3,000
- Increased contracted services of \$10,600 consists of
  - new battery pickup program \$2,600 and
  - fire safety advertising previously funded through a grant, now offset through cost sharing recoveries \$8,000
- Increase in frequency of equipment servicing driven by costly repairs \$17,800

- Materials and supplies driven by the growing fire suppression workforce result in additional costs of \$10,700 from:
  - increased station wear and uniform clothing requirements, which are also impacted by staff turnover \$7,100
  - additional janitorial supplies \$3,600
- Reduction in net user fees (\$12,500) comprised of:
  - non-resident user fee volumes not reaching expected thresholds (\$15,000), offset by
  - anticipated increase in user fee revenue associated with stricter enforcement of nuisance calls \$2,500
- Recoveries associated with municipal cost sharing fire prevention advertising campaign \$6,600

### Budget Neutral

- The contract for online fire service training software previously managed by the Fire Department has been transferred to the Technology & Innovation Section within the Corporate Services Department (\$35,000)



# Operations and Environmental Services ►

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## Department Overview

The Operations and Environmental Services team in Ajax is committed to delivering responsive, efficient, and sustainable municipal services. We strive to respond proactively to the needs of our community, building relationships based on trust and respect.

**Administration** manages a variety of business functions within Operations and Environmental Services. This includes delivering exemplary customer service at the Operations Centre and administering key programs such as IT initiatives, school crossing guard program, snow removal program for eligible residents, road occupancy permits, outdoor special events and sportsfield permits.

**Environmental Services** maintains over 800 hectares of parkland, including walkways, sports fields, playgrounds, splash pads, and skate parks. The Forestry Section manages Town-owned trees and supports urban forest conservation.

**Operations** oversees the maintenance of roads, street signs, sidewalks, bridges, and storm sewers. Services include road repairs, snow removal, sidewalk maintenance, streetlight maintenance, and road occupancy/municipal consent permits.

**Infrastructure and Asset Management** oversees the capital project portfolio for municipal roads and parks. Ensures the long-term sustainability of Town assets through strategic planning, design, construction, and rehabilitation.

**Building Maintenance** provides internal services that support the Town of Ajax by maintaining all municipal facilities, including recreation centres, fire halls, libraries, Town Hall, the Operations Centre, and park pavilions. The team manages facility assets and provides project management for new construction, repairs, and rehabilitation.

**Fleet Services** is an internal service provider that manages the Town's vehicles and equipment, supporting internal transportation needs. Responsibilities include acquisition, maintenance, regulation, and retirement of fleet assets. The team oversees asset databases, fuel and parts inventories, and provides training programs.

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Operations Administration**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	8,987,100	9,247,900	260,800	331,000	-	-	124,900	(195,100)	260,800	148,400
Part Time Wages & Benefits	2,368,700	2,474,900	106,200	106,200	-	-	-	-	106,200	35,900
Utilities (Electricity, Natural Gas & Water)	146,000	172,800	26,800	24,100	-	-	2,700	-	26,800	-
Insurance	1,047,300	1,095,500	48,200	48,200	-	-	-	-	48,200	-
Education & Training	38,500	38,500	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	7,400	7,400	-	-	-	-	-	-	-	-
Debenture	213,600	213,200	(400)	(400)	-	-	-	-	(400)	-
Contracted Services	154,100	164,100	10,000	10,000	-	-	-	-	10,000	-
Equipment Rentals, Service, Lease	10,600	11,800	1,200	-	-	-	-	1,200	1,200	-
Communications & Technology	15,500	4,900	(10,600)	-	(10,600)	-	-	-	(10,600)	2,000
Materials & Supplies	31,900	33,100	1,200	1,200	-	-	-	-	1,200	-
Administrative Expenses	57,100	58,900	1,800	3,000	-	-	-	(1,200)	1,800	-
Financial Charges & Fees	9,600	17,000	7,400	-	-	-	7,400	-	7,400	-
<b>Total Operating Expenditures</b>	<b>13,087,400</b>	<b>13,540,000</b>	<b>452,600</b>	<b>523,300</b>	<b>(10,600)</b>	<b>-</b>	<b>135,000</b>	<b>(195,100)</b>	<b>452,600</b>	<b>186,300</b>
<b>OPERATING REVENUES</b>										
Recoveries	275,100	334,800	59,700	-	-	-	59,700	-	59,700	-
<b>Total Revenues / Recoveries</b>	<b>275,100</b>	<b>334,800</b>	<b>59,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,700</b>	<b>-</b>	<b>59,700</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>12,812,300</b>	<b>13,205,200</b>	<b>392,900</b>	<b>523,300</b>	<b>(10,600)</b>	<b>-</b>	<b>75,300</b>	<b>(195,100)</b>	<b>392,900</b>	<b>186,300</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progression, and benefit rates \$437,200
- Increase in utility costs, primarily due to higher hydro rates at Operations Centre \$24,100
- Insurance Premium, inflationary increase and corporate allocation \$48,200
- Net increase in contracted services primarily due to rate increase for services of \$10,000 including:
  - Market adjusted cost to dispose of contaminated liquids \$6,500
  - Annual contracted rate increase for janitorial services \$1,500
  - Annual contracted rate increase for building automation services \$1,100
  - Other minor contracted rate increases \$900
- Various rate increases for building supplies and materials \$1,200
- New contract for coffee and related supplies \$3,000

### One-time Changes

- One time IT related costs for new staff approved in 2025 removed (\$10,600)
- New/Other
- Annualization of 2025 approved staff – one Small Engine Mechanic and two Park Maintenance Workers \$124,900
- Net increase in hydro consumption, primarily at Operations Centre \$2,700
- Increased on-line payments of permits has resulted in higher transaction charges of \$7,400
- Increased recovery for Contract Administrator annualization costs to be charged to capital projects \$59,700

### Budget Neutral

- Budget neutral transfer is comprised of:
  - 2 Contract Administrator positions allocated to Infrastructure section (\$126,200) and Building Maintenance section (\$66,500)
  - Building maintenance staff cost allocation to Library based on prior year actuals (\$2,400)

### Proposed Business Cases

- Two (2) Full time Environmental Services Workers – Ajax Fairgrounds \$150,400
- One (1) Part-time Seasonal staff – Ajax Fairgrounds \$35,900

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Operations**

	<b>2025 Adopted Budget</b>	<b>2026 Requested Budget</b>	<b>Budget Increase/ (Decrease)</b>	<b>Inflationary Impacts</b>	<b>One-time Changes</b>	<b>Growth Related Changes</b>	<b>New &amp; Other Impacts</b>	<b>Budget Neutral Changes</b>	<b>Budget Increase/ (Decrease)</b>	<b>Proposed Business Cases</b>
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	593,000	615,500	22,500	22,500	-	-	-	-	22,500	-
Part Time Wages & Benefits	994,900	1,023,100	28,200	28,200	-	-	-	-	28,200	-
One-time Purchases under \$10,000	8,100	-	(8,100)	-	(8,100)	-	-	-	(8,100)	-
Utilities (Electricity, Natural Gas & Water)	27,000	28,200	1,200	1,200	-	-	-	-	1,200	-
Vehicle & Equipment Maintenance	1,276,000	1,294,800	18,800	18,800	-	-	-	-	18,800	-
Debenture	-	229,500	229,500	-	-	-	85,100	144,400	229,500	-
Contracted Services	951,800	1,018,700	66,900	40,900	-	13,200	12,800	-	66,900	-
Communications & Technology	11,600	5,000	(6,600)	(6,600)	-	-	-	-	(6,600)	-
Materials & Supplies	621,000	642,300	21,300	5,500	-	-	15,800	-	21,300	-
Administrative Expenses	14,900	15,100	200	-	-	-	200	-	200	-
<b>Total Operating Expenditures</b>	<b>4,498,300</b>	<b>4,872,200</b>	<b>373,900</b>	<b>110,500</b>	<b>(8,100)</b>	<b>13,200</b>	<b>113,900</b>	<b>144,400</b>	<b>373,900</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Recoveries	18,800	19,300	500	100	-	-	400	-	500	-
<b>Total Revenues / Recoveries</b>	<b>18,800</b>	<b>19,300</b>	<b>500</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>500</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>4,479,500</b>	<b>4,852,900</b>	<b>373,400</b>	<b>110,400</b>	<b>(8,100)</b>	<b>13,200</b>	<b>113,500</b>	<b>144,400</b>	<b>373,400</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$50,700
- Increase in traffic signal hydro costs, primarily due to rates \$1,200
- Vehicle and Equipment maintenance rate increase for winter clearing vehicle rentals \$18,800
- Contracted services - contracted rate increase for various services of \$40,900 including:
  - Road sweeping services \$17,400
  - CP Railway Crossing maintenance services \$6,500
  - Traffic signal maintenance costs, based on the Region's recent rates \$5,800
  - New contract rates for Road maintenance services \$4,600
  - Sidewalk snow clearing services \$4,300
  - Waste services \$2,300
- Decrease in communication costs due to savings from new corporate phone contract (\$6,600)
- Net increase in materials and supplies, largely due to rate increase for winter clearing road salt \$5,500

### One-time Changes

- Removal of budget for new traffic signal at Harwood and Falby installed in 2025 (\$8,100)

## Growth

- Three (3) additional traffic signals identified by the Region, to be maintained in 2026 \$12,200
- 1.7 additional kilometers of roads, requiring sweeping services \$1,000

## New/Other

- Two (2) new Crossing guards – (1) for a new school location and (1) identified through the traffic and safety warrant review by the Planning and Development department \$24,400 fully offset with PT wage gapping (\$24,400)
- Debenture costs to fund the purchase of road and sidewalk snow clearing vehicles \$85,100
- Net increase in various contracted services of \$12,800 are primarily due to:
  - New contract for crack sealing road services based on identified number of locations \$10,200
  - Legislated quarterly costs required to maintain the CP Railroad warning system \$6,500
  - Reduction in quantity of line painting required in 2026, based on pre-season condition inspection and three-year average (\$4,000)
- Increase in materials and supplies of \$15,800 primarily from:
  - Increase in materials and supplies required to maintain the Town's signs and pavement marking infrastructure, based on three-year average \$16,900
  - Other minor reduction in materials and supplies (\$1,100)

## Budget Neutral

- Debenture costs to fund the purchase of snow clearing vehicles transferred from Fleet Services \$144,400 69

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Environmental Services**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	683,300	705,300	22,000	22,000	-	-	-	-	22,000	-
Part Time Wages & Benefits	243,800	260,400	16,600	16,600	-	-	-	-	16,600	(20,400)
One-time Purchases under \$10,000	40,000	30,000	(10,000)	-	(10,000)	-	-	-	(10,000)	-
Utilities (Electricity, Natural Gas & Water)	141,100	164,400	23,300	9,200	-	-	14,100	-	23,300	-
Vehicle & Equipment Maintenance	569,100	552,200	(16,900)	-	-	-	-	(16,900)	(16,900)	-
Debenture	-	70,200	70,200	-	-	-	70,200	-	70,200	-
Contracted Services	1,492,900	1,688,600	195,700	(22,000)	14,200	900	202,600	-	195,700	-
Equipment Rentals, Service, Lease	1,900	1,900	-	-	-	-	-	-	-	-
Consulting & Professional Services	5,100	5,100	-	-	-	-	-	-	-	-
Communications & Technology	39,000	13,000	(26,000)	(26,000)	-	-	-	-	(26,000)	-
Materials & Supplies	730,400	818,100	87,700	(35,100)	-	-	122,800	-	87,700	-
Administrative Expenses	18,300	18,300	-	-	-	-	-	-	-	-
Miscellaneous Expenses	300	300	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>3,965,200</b>	<b>4,327,800</b>	<b>362,600</b>	<b>(35,300)</b>	<b>4,200</b>	<b>900</b>	<b>409,700</b>	<b>(16,900)</b>	<b>362,600</b>	<b>(20,400)</b>
<b>OPERATING REVENUES</b>										
Other User Fees	395,900	424,900	29,000	15,400	-	-	13,600	-	29,000	-
Grants & Donations	30,700	32,100	1,400	1,400	-	-	-	-	1,400	-
Recoveries	387,500	502,600	115,100	6,600	-	-	108,500	-	115,100	-
Reserve Allocations	-	14,200	14,200	-	14,200	-	-	-	14,200	-
<b>Total Revenues / Recoveries</b>	<b>814,100</b>	<b>973,800</b>	<b>159,700</b>	<b>23,400</b>	<b>14,200</b>	<b>-</b>	<b>122,100</b>	<b>-</b>	<b>159,700</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>3,151,100</b>	<b>3,354,000</b>	<b>202,900</b>	<b>(58,700)</b>	<b>(10,000)</b>	<b>900</b>	<b>287,600</b>	<b>(16,900)</b>	<b>202,900</b>	<b>(20,400)</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$38,600
- Increase in utility costs, primarily due to higher water and hydro rates at the parks, waterfront, playgrounds, and sports fields \$9,200
- Net savings of (\$22,000) in contracted services due to the following services including:
  - Corporate security inflationary increase and corporate allocation (\$9,800)
  - Savings from new contracted rates for tree planting services (\$40,700)
  - Contracted rates increase for various Forestry services such as stumping, block pruning and hazard tree removals \$10,400
  - Annual contracted rate increase for parks maintenance services \$7,300
  - New contracted rates for portable toilet rentals at the sports fields and Waterfront \$4,300
  - Holiday decoration installation and removal services \$1,500
  - Other minor contracted rate increases for parks and sports field maintenance, janitorial services, contracted snow removal and waste services \$5,000

- Decrease in communication costs due to savings from new corporate phone contract (\$26,000)
- Materials and supplies savings, mainly due to contracted rate decrease for horticulture materials (\$35,100)
- Fee increases as per the 2026 Fee By-Law \$23,400

### One-time Changes

- Removal of replacement Lacrosse nets purchased in 2025 (\$10,000)
- Lifecycle replacement of solar lights at Greenwood fully funded by the Town's portion of MAT revenue \$14,200

### Growth

- One (1) additional park to be maintained in 2026 \$900

## New/Other

- Increase in hydro consumption at the sports fields \$14,100
- Debenture costs to fund new Environmental Services vehicles \$70,200
- Increase in various contracted services of \$202,600 are primarily due to:
  - 24/7 mobile patrol security services \$143,600
  - New line painting services for Ball diamonds, Soccer and Cricket fields \$27,500
  - Park waste collection transferred from the Region to the Town \$25,400
  - Increase in portable toilet rentals at Rotary and Paradise parks for special events due to multiple issues with the permanent washrooms \$6,100
- Increase in materials and supplies of \$122,800 primarily from:
  - Council approved five-year naturalization tree planting program \$110,900
  - Estimated materials and supplies required to maintain the new Ajax Fairgrounds \$11,900
  - Net increase in revenues of \$122,100 primarily from:
    - Higher number of requests for Baseball and Cricket permits \$13,600
  - Recoveries of \$108,500 from:
    - Use of tree compensation collected to fund Council approved 5-year tree naturalization planting \$110,900
    - Fewer hectares of regional land require grass cutting (\$2,400)

## Budget Neutral

- Equipment and vehicle rental – budget neutral with Fleet Services (\$16,900)

## Proposed Business Cases

- Conversion of two (2) part-time senior snow staff to two (2) full-time Environment Services Worker (\$20,400)

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Fleet / Equipment Maintenance**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	521,000	538,900	17,900	17,900	-	-	-	-	17,900	-
One-time Purchases under \$10,000	34,200	43,800	9,600	300	9,300	-	-	-	9,600	-
Vehicle & Equipment Maintenance	940,800	932,500	(8,300)	(40,300)	-	-	32,000	-	(8,300)	-
Debenture	144,400	-	(144,400)	-	-	-	-	(144,400)	(144,400)	-
Contracted Services	13,500	13,700	200	200	-	-	-	-	200	-
Equipment Rentals, Service, Lease	9,300	8,000	(1,300)	(200)	-	-	(1,100)	-	(1,300)	-
Communications & Technology	3,100	2,300	(800)	-	-	-	(800)	-	(800)	-
Materials & Supplies	92,400	103,400	11,000	6,300	1,600	-	3,100	-	11,000	-
<b>Total Operating Expenditures</b>	<b>1,758,700</b>	<b>1,642,600</b>	<b>(116,100)</b>	<b>(15,800)</b>	<b>10,900</b>	<b>-</b>	<b>33,200</b>	<b>(144,400)</b>	<b>(116,100)</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Recoveries	963,600	946,700	(16,900)	-	-	-	-	(16,900)	(16,900)	-
Reserve Allocations	-	22,700	22,700	-	22,700	-	-	-	22,700	-
<b>Total Revenues / Recoveries</b>	<b>963,600</b>	<b>969,400</b>	<b>5,800</b>	<b>-</b>	<b>22,700</b>	<b>-</b>	<b>-</b>	<b>(16,900)</b>	<b>5,800</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>795,100</b>	<b>673,200</b>	<b>(121,900)</b>	<b>(15,800)</b>	<b>(11,800)</b>	<b>-</b>	<b>33,200</b>	<b>(127,500)</b>	<b>(121,900)</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries and benefits increased mainly due to cost-of-living increase and progression \$17,900
- Reduction in Vehicle and Equipment maintenance costs primarily due to the impact of carbon tax removal on fuel prices (\$40,300)
- Market inflation for Fleet shop and general supplies \$6,300

### One-time Changes

- One-time purchases \$9,300
  - Increase in one-time costs, primarily due to the planned acquisition of one (1) hydraulic lift, one (1) fuel tank replacement, five (5) battery powered string trimmers with required batteries and chargers \$21,100
  - Removal of 2025 small equipment purchased (\$11,800)
- Tool supplies required for new Fleet Mechanic \$1,600
- One-time costs fully funded by the Town's portion of MAT revenue \$22,700

### New/Other

- Net increase in vehicle and equipment maintenance costs primarily due to 3-year average increase in parts and fuel usage and contracted repair services \$32,000
- Reduction in fuel pump repairs (\$1,100)
- Net increase in general operating supplies such as small tools, staff clothing and boots required to support Fleet operations \$3,100

## Budget Neutral

- Debenture costs to fund the purchase of snow clearing vehicles reallocated to the Operations section (\$144,400)
- Equipment Allocation Recovery (\$16,900)



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Building Maintenance**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	912,900	907,600	(5,300)	21,400	-	-	66,300	(93,000)	(5,300)	-
One-time Purchases under \$10,000	1,000	5,700	4,700	-	4,700	-	-	-	4,700	-
Utilities (Electricity, Natural Gas & Water)	188,000	196,800	8,800	13,500	-	-	(4,700)	-	8,800	-
Insurance	20,100	32,800	12,700	12,700	-	-	-	-	12,700	-
Vehicle & Equipment Maintenance	19,700	19,700	-	-	-	-	-	-	-	-
Contracted Services	225,600	228,300	2,700	3,900	-	-	(1,200)	-	2,700	-
Equipment Rentals, Service, Lease	16,000	15,500	(500)	400	-	-	(900)	-	(500)	-
Communications & Technology	8,500	6,700	(1,800)	(1,800)	-	-	-	-	(1,800)	-
Materials & Supplies	51,200	58,000	6,800	1,800	-	-	5,000	-	6,800	-
Administrative Expenses	7,500	7,500	-	-	-	-	-	-	-	-
Miscellaneous Expenses	16,700	16,700	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>1,467,200</b>	<b>1,495,300</b>	<b>28,100</b>	<b>51,900</b>	<b>4,700</b>	<b>-</b>	<b>64,500</b>	<b>(93,000)</b>	<b>28,100</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Facility Revenue	200	200	-	-	-	-	-	-	-	-
Recoveries	11,300	12,100	800	-	-	-	800	-	800	-
Miscellaneous Revenues	52,800	52,800	-	-	-	-	-	-	-	-
Reserve Allocations	-	4,700	4,700	-	4,700	-	-	-	4,700	-
<b>Total Revenues / Recoveries</b>	<b>64,300</b>	<b>69,800</b>	<b>5,500</b>	<b>-</b>	<b>4,700</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>5,500</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>1,402,900</b>	<b>1,425,500</b>	<b>22,600</b>	<b>51,900</b>	<b>-</b>	<b>-</b>	<b>63,700</b>	<b>(93,000)</b>	<b>22,600</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries and benefits increased mainly due to cost-of-living increase and progression \$21,400
- Increase in utility costs primarily due to higher natural gas and hydro rates at Town Hall \$13,500
- Insurance premium inflationary increase and corporate allocation \$12,700
- Increase in various contracted services of \$3,900 including:
  - Annual contracted rate increases for janitorial services \$1,900
  - Other minor contracted rate increases for mechanical, security alarm monitoring, general building maintenance, and waste disposal services \$2,100
- Decrease in communication costs due to savings from new corporate phone contract (\$1,800)
- Safety uniforms and boots, and building supplies increased based on recent market rates \$1,800

### One-time Changes

- Replacement of broken or damaged office chairs \$4,700 fully funded by the Town's portion of MAT revenue

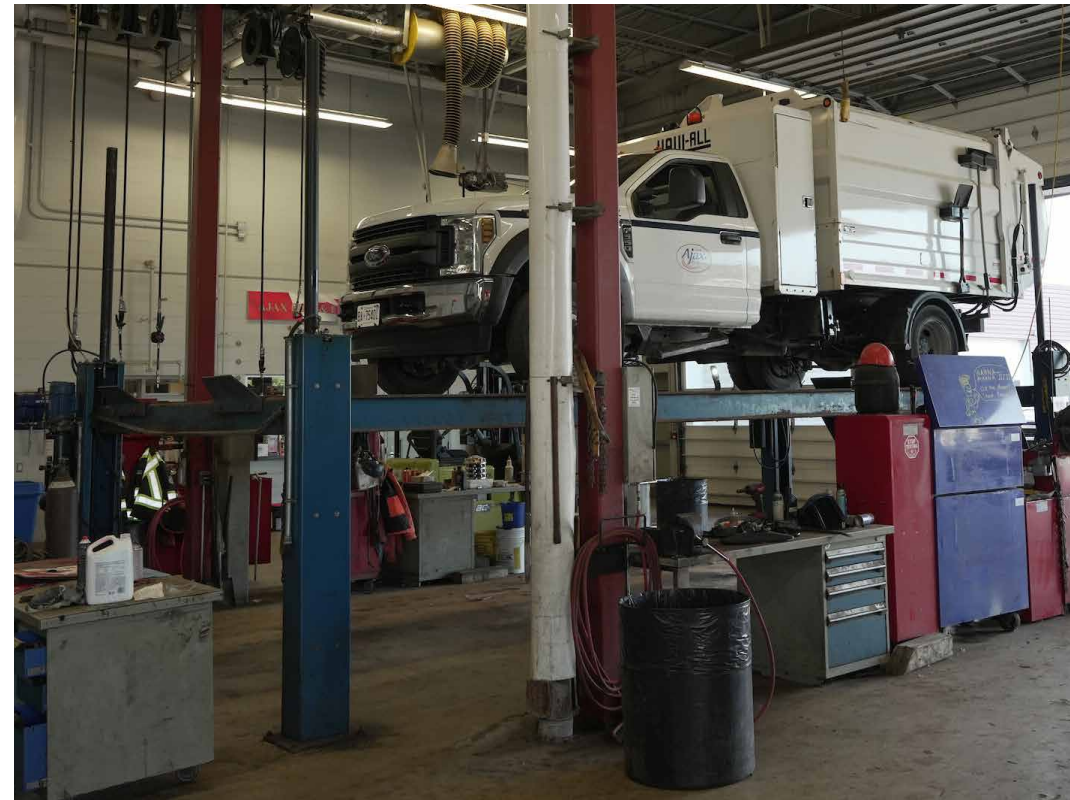
### New/Other

- Annualization of 2025 Contract Administrator position \$66,300
- Savings from reduction of natural gas consumption at Town Hall and the Sundial Pavilion (\$4,700)
- Janitorial services materials and supplies required for the new Facility Attendant at Town Hall \$5,000

- Removal of contracted services due to sale of Sundial Pavilion (\$1,200)

### Budget Neutral

- Budget Neutral changes (\$93,000) includes;
  - Corporate Staff Security Specialist transferred to Corporate Services department (\$159,500)
  - Contract Administrator staff transferred from Operations – Administration section \$66,500



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Infrastructure**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	1,256,300	1,429,900	173,600	47,400	-	-	-	126,200	173,600	-
Part Time Wages & Benefits	92,900	-	(92,900)	-	-	-	(92,900)	-	(92,900)	-
One-time Purchases under \$10,000	1,000	1,000	-	-	-	-	-	-	-	-
Utilities (Electricity, Natural Gas & Water)	785,400	829,100	43,700	43,700	-	-	-	-	43,700	-
Vehicle & Equipment Maintenance	62,300	62,300	-	-	-	-	-	-	-	-
Contracted Services	1,400,200	1,426,800	26,600	27,400	-	-	(800)	-	26,600	-
Equipment Rentals, Service, Lease	2,800	2,800	-	-	-	-	-	-	-	-
Consulting & Professional Services	71,200	-	(71,200)	-	-	-	(71,200)	-	(71,200)	-
Communications & Technology	2,500	1,600	(900)	(800)	-	-	(100)	-	(900)	-
Materials & Supplies	28,000	26,300	(1,700)	(1,700)	-	-	-	-	(1,700)	-
Administrative Expenses	800	800	-	-	-	-	-	-	-	-
Miscellaneous Expenses	2,100	2,100	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>3,705,500</b>	<b>3,782,700</b>	<b>77,200</b>	<b>116,000</b>	<b>-</b>	<b>-</b>	<b>(165,000)</b>	<b>126,200</b>	<b>77,200</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Planning Fees	496,000	389,100	(106,900)	10,700	-	-	(117,600)	-	(106,900)	-
Recoveries	84,600	91,400	6,800	9,500	-	-	(2,700)	-	6,800	-
<b>Total Revenues / Recoveries</b>	<b>580,600</b>	<b>480,500</b>	<b>(100,100)</b>	<b>20,200</b>	<b>-</b>	<b>-</b>	<b>(120,300)</b>	<b>-</b>	<b>(100,100)</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>3,124,900</b>	<b>3,302,200</b>	<b>177,300</b>	<b>95,800</b>	<b>-</b>	<b>-</b>	<b>(44,700)</b>	<b>126,200</b>	<b>177,300</b>	<b>-</b>

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

## Variance explanations

### Inflationary

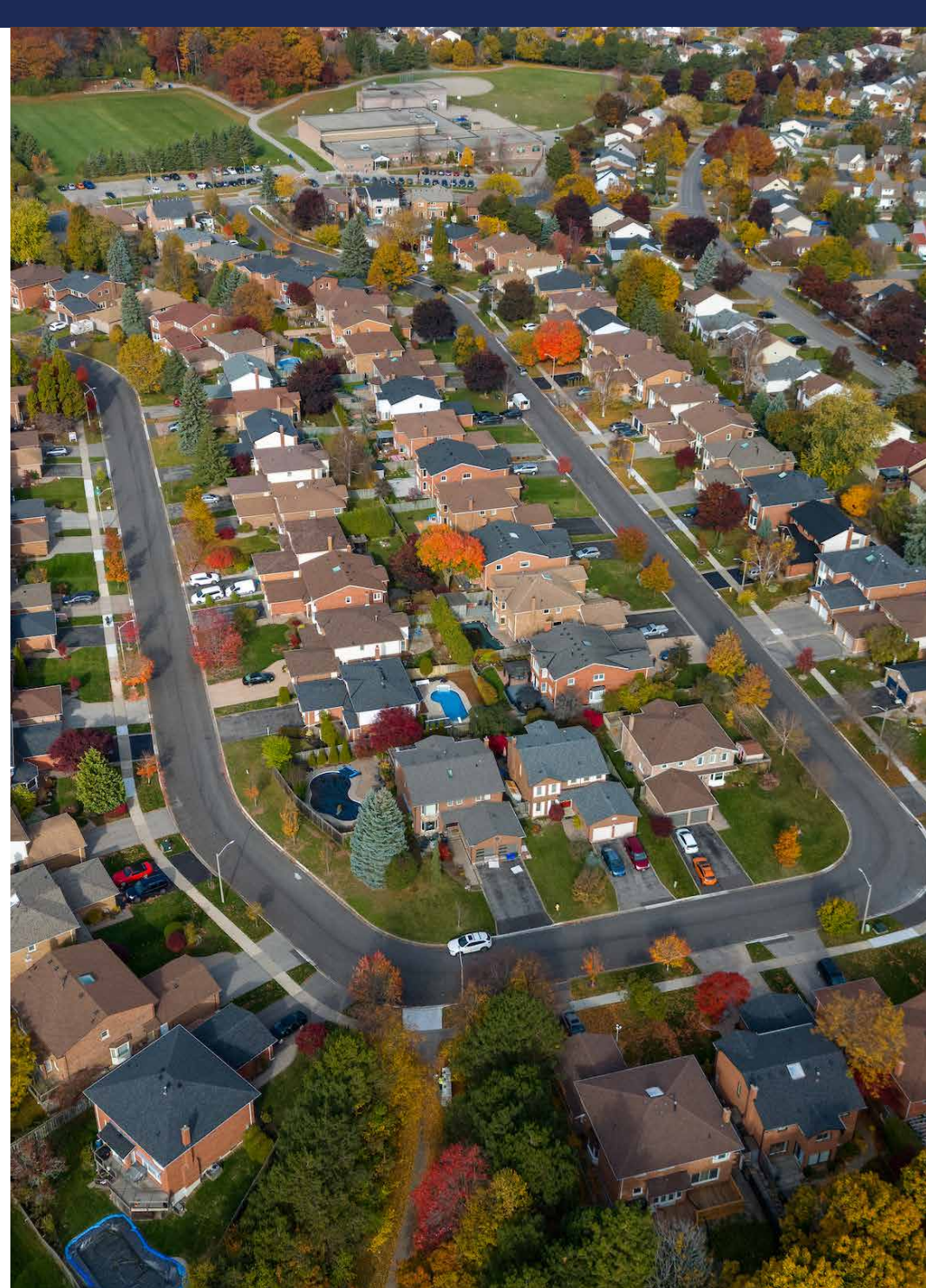
- Salaries and benefits increased mainly due to cost-of-living increase, progression and benefit rates \$47,400
- Increase in streetlight hydro costs, primarily due to higher rates \$43,700
- Rate increase in contracted services for various services of \$27,400 including:
  - Streetlight maintenance \$13,900
  - Sidewalk repairs \$11,300
  - Trail maintenance \$1,800
- Net savings from materials and supplies, primarily due to lower cost to complete the annual repair and calibration of the retro reflectometer equipment used to test the safety features of road signs and pavement markings (\$1,700)
- Fee increases as per the 2026 Fee By-Law \$20,200

### New/Other

- Reduction in the position dedicated to the terminated Bell Fibe project (\$92,900)
- Curbs and sidewalk contract administration services to be completed by internal staff (\$71,200)
- Net reduction in planning fees, primarily due to the termination of the Bell Fibe program (\$117,600)
- Anticipated decrease in the number of curb cutting requests, based on previous year's actuals (\$2,700)

### Budget Neutral

- Contract Administrator staff transferred from Operations - Administration section \$126,200



# Recreation & Culture ►

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## Department Overview

Recreation & Culture is committed to providing quality programs and services, festivals & events, and facilities that create opportunities to strengthen individuals, families and the community. Embracing a customer driven focus, our services are inclusive and responsive to the needs of a diverse and changing population.

- **Administration (Customer & Business Services):** This section manages business functions of the department. Customer Service Desk staff provide welcoming and courteous service to our community centre patrons, answering phone calls, completing program registrations and fitness memberships. The Facility Booking Services/ Office oversees facility rentals for community groups and private bookings. The section also oversees sport support and policy development. Administration also oversees the department's Marketing & Promotions area which develops and generates promotional campaigns and marketing materials.
- **Facilities:** Our recreation facilities are some of Durham's best and busiest recreation complexes! We pride ourselves on offering friendly, courteous and professional staff. Staff pride themselves in preparing our community halls for events, maintaining exceptional arenas and pools, and supporting the many groups that use our facilities.

- **Recreation Programs:** The Town of Ajax offers a variety of inclusive recreational programs for participants of all ages, abilities, and interests. Our program range includes Arts & Culture, Technology, Sports, Fitness, and Aquatics. Recreation programs provide the opportunity to be active within the community, meet new people, and develop skills and interests.
- **Community & Cultural Events:** Our staff work together with residents and community groups, clubs and organizations to build a strong sense of community in Ajax. This is done through community festivals & events, arts & cultural initiatives, community group support, volunteer development, and support for our seniors.

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Recreation Administration**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	1,564,000	1,646,300	82,300	82,300	-	-	-	-	82,300	-
Part Time Wages & Benefits	120,100	125,300	5,200	5,200	-	-	-	-	5,200	-
Insurance	85,900	96,200	10,300	10,300	-	-	-	-	10,300	-
Education & Training	40,300	55,300	15,000	-	-	-	15,000	-	15,000	-
Municipal Grants & Subsidies	50,000	50,000	-	-	-	-	-	-	-	-
Contracted Services	17,000	17,000	-	-	-	-	-	-	-	-
Equipment Rentals, Service, Lease	5,000	5,000	-	-	-	-	-	-	-	-
Communications & Technology	4,400	4,400	-	-	-	-	-	-	-	-
Administrative Expenses	82,600	80,100	(2,500)	-	-	-	(2,500)	-	(2,500)	-
Financial Charges & Fees	268,500	267,500	(1,000)	-	-	-	(1,000)	-	(1,000)	-
<b>Total Operating Expenditures</b>	<b>2,237,800</b>	<b>2,347,100</b>	<b>109,300</b>	<b>97,800</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>109,300</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Other User Fees	35,000	35,000	-	-	-	-	-	-	-	-
Miscellaneous Revenues	2,000	2,000	-	-	-	-	-	-	-	-
<b>Total Revenues / Recoveries</b>	<b>37,000</b>	<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>2,200,800</b>	<b>2,310,100</b>	<b>109,300</b>	<b>97,800</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>109,300</b>	<b>-</b>

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

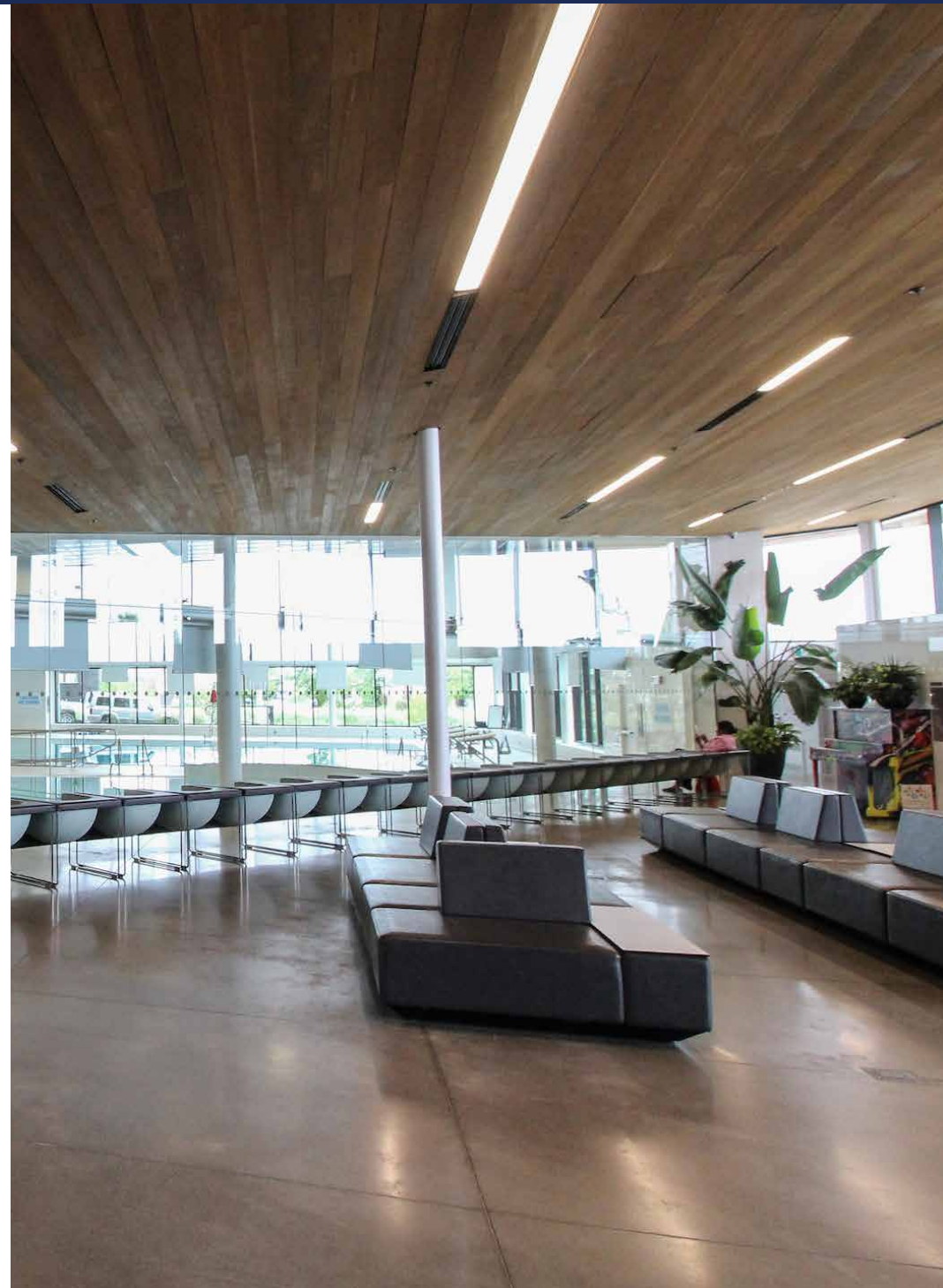
## Variance explanations

### Inflationary

- Net salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefits rates \$87,500
- Insurance premium, inflationary increase and corporate allocation \$10,300

### New/other

- Increase in Education and Training for staff recertifications \$15,000
- Reduction in Administrative and Financial costs based on actuals (\$3,500)



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Recreation Facilities**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	5,486,400	6,352,600	866,200	282,400	-	-	-	583,800	866,200	-
Part Time Wages & Benefits	5,875,300	6,326,000	450,700	241,600	-	-	209,100	-	450,700	-
One-time Purchases under \$10,000	190,700	157,900	(32,800)	-	(32,800)	-	-	-	(32,800)	-
Utilities (Electricity, Natural Gas & Water)	2,245,500	2,456,900	211,400	198,000	-	-	13,400	-	211,400	-
Education & Training	3,800	3,800	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	112,900	109,400	(3,500)	-	-	-	(3,500)	-	(3,500)	-
Debenture	1,362,700	1,361,300	(1,400)	(1,400)	-	-	-	-	(1,400)	-
Contracted Services	1,104,000	1,179,900	75,900	38,200	8,000	-	29,700	-	75,900	-
Equipment Rentals, Service, Lease	103,300	108,800	5,500	-	-	-	5,500	-	5,500	-
Communications & Technology	17,600	19,500	1,900	100	-	-	1,800	-	1,900	-
Materials & Supplies	713,600	772,400	58,800	39,500	-	-	19,300	-	58,800	-
Administrative Expenses	143,200	147,700	4,500	2,500	2,000	-	-	-	4,500	-
Miscellaneous Expenses	33,600	33,600	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>17,392,600</b>	<b>19,029,800</b>	<b>1,637,200</b>	<b>800,900</b>	<b>(22,800)</b>	<b>-</b>	<b>275,300</b>	<b>583,800</b>	<b>1,637,200</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Facility Revenue	3,195,800	3,349,700	153,900	91,800	-	-	62,100	-	153,900	-
Fitness Revenue	879,200	992,800	113,600	33,400	-	-	80,200	-	113,600	-
Program Registration	1,443,600	1,818,200	374,600	57,500	-	-	317,100	-	374,600	-
Other User Fees	1,500	1,500	-	-	-	-	-	-	-	-
Grants & Donations	2,000	2,000	-	-	-	-	-	-	-	-
Recoveries	105,200	135,900	30,700	2,300	-	-	28,400	-	30,700	-
Miscellaneous Revenues	396,400	396,400	-	-	-	-	-	-	-	-
Reserve Allocations	1,363,600	1,531,500	167,900	-	167,900	-	-	-	167,900	-
<b>Total Revenues / Recoveries</b>	<b>7,387,300</b>	<b>8,228,000</b>	<b>840,700</b>	<b>185,000</b>	<b>167,900</b>	<b>-</b>	<b>487,800</b>	<b>-</b>	<b>840,700</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>10,005,300</b>	<b>10,801,800</b>	<b>796,500</b>	<b>615,900</b>	<b>(190,700)</b>	<b>-</b>	<b>(212,500)</b>	<b>583,800</b>	<b>796,500</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Net salaries, wages and benefits increased mainly due to cost-of-living increase, progression and reclassification and benefit rates \$524,000
- Utilities increase based on expected rate increases \$198,000
- Contracted services rate increases on various contracts to support the operation and maintenance of Town facilities. These services include security services, and maintenance of Heating Ventilation and Cooling (HVAC) systems, etc.) \$38,200
- Increase in material supplies driven by an average unit price increase of 15% for janitorial supplies and price increases for HVAC filters as well as fitness equipment \$39,500
- Fee increase resulting in additional revenue from facility rentals, fitness registration and various programs \$185,000

### One-time Changes

- Removal of one time facility small equipment purchases, and maintenance expenditures completed in 2025 (\$32,800)
- Fireproofing of St. Francis curtains \$8,000
- St Francis 15-year anniversary celebration \$2,000
- Costs fully funded by the Town's portion of MAT revenue \$167,900

### New/other

- Increase in wages and benefits, fully offset by new revenue, driven by increase in aquatic instructors to support lessons \$209,100

- Utilities increase in hydro consumption based on actuals \$13,400
- Removal of vehicle cost for Village arena, vehicle is no longer needed (\$3,500)
- Additional contracted services costs driven by new maintenance contracts and repairs for pool dehumidification, portable toilets and corporate security reallocation \$29,700
- Service of equipment including items such as floor machines and purchase of additional two-way radios \$5,500
- Internet service for Seniors using the Village arena \$1,800
- Net increase in the cost of material supplies driven by the purchase of additional fitness centre entrance cards due to growth in memberships, janitorial supplies, and HVAC parts \$19,300
- Increase in hall and gym rentals based on the growth in demand \$62,100
- Continued increase in fitness revenues due to the offering of a one-month membership option instead of daily entrance fees \$80,200
- Increase in aquatic program registration to offer more lessons \$317,000
- Net recoveries increase due to revenues from community schools and additional St. Francis centre programs and events \$28,400

### Budget Neutral

- Transfer of full-time staff hours from Recreation Programs and Active Living \$583,800

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Recreation Programs / Active Living**

	<b>2025 Adopted Budget</b>	<b>2026 Requested Budget</b>	<b>Budget Increase/ (Decrease)</b>	<b>Inflationary Impacts</b>	<b>One-time Changes</b>	<b>Growth Related Changes</b>	<b>New &amp; Other Impacts</b>	<b>Budget Neutral Changes</b>	<b>Budget Increase/ (Decrease)</b>	<b>Proposed Business Cases</b>
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	1,853,700	1,336,600	(517,100)	66,700	-	-	-	(583,800)	(517,100)	-
Part Time Wages & Benefits	2,094,000	2,305,900	211,900	80,100	-	-	131,800	-	211,900	-
One-time Purchases under \$10,000	5,000	2,000	(3,000)	-	(3,000)	-	-	-	(3,000)	-
Education & Training	3,100	3,100	-	-	-	-	-	-	-	-
Contracted Services	392,400	375,800	(16,600)	20,700	-	-	(37,300)	-	(16,600)	-
Equipment Rentals, Service, Lease	93,900	105,200	11,300	4,300	-	-	7,000	-	11,300	-
Communications & Technology	15,500	11,000	(4,500)	(5,100)	-	-	600	-	(4,500)	-
Materials & Supplies	103,000	106,900	3,900	1,400	-	-	2,500	-	3,900	-
Administrative Expenses	29,900	32,900	3,000	2,100	-	-	900	-	3,000	-
<b>Total Operating Expenditures</b>	<b>4,590,500</b>	<b>4,279,400</b>	<b>(311,100)</b>	<b>170,200</b>	<b>(3,000)</b>	<b>-</b>	<b>105,500</b>	<b>(583,800)</b>	<b>(311,100)</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Program Registration	1,476,000	1,660,700	184,700	80,700	-	-	104,000	-	184,700	-
Grants & Donations	2,000	2,000	-	-	-	-	-	-	-	-
Recoveries	46,100	48,700	2,600	3,200	-	-	(600)	-	2,600	-
Reserve Allocations	-	2,000	2,000	-	2,000	-	-	-	2,000	-
<b>Total Revenues / Recoveries</b>	<b>1,524,100</b>	<b>1,713,400</b>	<b>189,300</b>	<b>83,900</b>	<b>2,000</b>	<b>-</b>	<b>103,400</b>	<b>-</b>	<b>189,300</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>3,066,400</b>	<b>2,566,000</b>	<b>(500,400)</b>	<b>86,300</b>	<b>(5,000)</b>	<b>-</b>	<b>2,100</b>	<b>(583,800)</b>	<b>(500,400)</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Net salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefits rates \$146,800
- Increase in contracted services rates for child/youth sports and camp program delivery \$20,700
- Bus rental rate increase for program delivery \$4,300
- Decrease in communication costs due to savings from new corporate phone contract (\$5,100)
- Program related supplies \$3,500
- Net increase in program registration fees per Town of Ajax 2026 Fee By-Law \$83,900

### One-time Changes

- Removal of completed 2025 children's sport equipment expenditure (\$3,000)
- Cost fully funded by Town's portion of MAT Revenue \$2,000

### New/other

- Net increase in part-time staff hours and statutory benefits to support programs, mainly driven by an extra week of summer camp in 2026 \$131,800
- Contracted services decreased due to change in programming related to general interest and children's sports (\$37,300)
- Additional planned busing trips for new program for children ages five to - seven \$7,000
- Additional related program supplies \$2,500
- Additional mileage for inclusion summer camp support programming \$900
- Increased revenue due to the additional week of summer camp \$104,000

### Budget Neutral

- Transfer of full-time staff hours to Recreation Facilities (\$583,800)

**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Culture & Events**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	748,400	792,500	44,100	44,100	-	-	-	-	44,100	-
Part Time Wages & Benefits	57,500	84,400	26,900	2,600	-	-	24,300	-	26,900	-
One-time Purchases under \$10,000	17,500	14,000	(3,500)	-	(3,500)	-	-	-	(3,500)	-
Vehicle & Equipment Maintenance	1,900	1,900	-	-	-	-	-	-	-	-
Contracted Services	260,800	276,500	15,700	(2,800)	-	-	18,200	300	15,700	-
Equipment Rentals, Service, Lease	33,600	33,000	(600)	600	-	-	(1,200)	-	(600)	-
Communications & Technology	4,500	900	(3,600)	(1,000)	(2,600)	-	-	-	(3,600)	-
Materials & Supplies	53,100	50,000	(3,100)	-	-	-	(3,100)	-	(3,100)	-
Administrative Expenses	52,300	32,500	(19,800)	-	(20,000)	-	200	-	(19,800)	-
<b>Total Operating Expenditures</b>	<b>1,229,600</b>	<b>1,285,700</b>	<b>56,100</b>	<b>43,500</b>	<b>(26,100)</b>	<b>-</b>	<b>38,400</b>	<b>300</b>	<b>56,100</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Grants & Donations	42,500	66,000	23,500	-	-	-	23,500	-	23,500	-
Recoveries	15,800	17,800	2,000	500	-	-	1,500	-	2,000	-
Reserve Allocations	-	64,000	64,000	-	14,000	-	50,000	-	64,000	-
<b>Total Revenues / Recoveries</b>	<b>58,300</b>	<b>147,800</b>	<b>89,500</b>	<b>500</b>	<b>14,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>89,500</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>1,171,300</b>	<b>1,137,900</b>	<b>(33,400)</b>	<b>43,000</b>	<b>(40,100)</b>	<b>-</b>	<b>(36,600)</b>	<b>300</b>	<b>(33,400)</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Net salaries, wages and benefits increased mainly due to cost-of-living increase, progression and benefits rates \$46,700
- Net reduction in contracted service and lease agreement rates (\$2,200)
- Decrease in communication costs due to savings from new corporate phone contract (\$1,000)
- Increase in vendor fees \$500

### One-time Changes

- Removal of one-time completed 2025 event equipment purchases (\$3,500)
- Removal of new staff costs completed in 2025 (\$2,600)
- Removal of one time 2025 fairground opening events (\$20,000)
- Cost fully funded by Town's portion of MAT Revenue \$14,000

### New/other

- Annualization of 2025 part-time staff \$25,000
- Net decrease in part-time staff wages and benefits, due to removal of Christmas in the Village (\$700)
- Contracted services \$18,200 made up of:
  - Parking enforcement \$5,000
  - Mobile stage inspection \$3,600
  - Canada Day fireworks and entertainment \$20,000
  - Removal of Christmas in the Village (\$10,400)
- Net impact to bussing and supplies due to the removal of Christmas in the Village (\$4,300)
- Additional sponsorship based on actual revenues received in 2025 \$23,500
- Increase in vendor participation \$1,500
- Events fully funded by the Town's portion of MAT revenue \$50,000

### Budget Neutral

- Consolidation and allocation of corporate security costs \$300

# Planning and Development Services ►

## Department Overview

The Planning and Development Services Team welcomes the opportunity to build a model community for the future, one which includes thriving businesses and desirable neighbourhoods, efficient infrastructure, safe buildings, and a distinct rural area, all complemented by a commitment to preserve our natural environment.

Planning and Development Services is responsible for the urban planning, development, building and engineering of Ajax. The Department is made up of the following sections:

### Engineering and Transportation Services

- Engineering Services is responsible for infrastructure planning and management, engineering design review and construction administration and inspection within the Town of Ajax.
- Transportation Services aims to provide an efficient and safe transportation network throughout the Town.

### Planning and Building Services

- The Planning Section is responsible for development review and approval, long range and policy planning, urban design and project management.
- The Building Approvals Section is responsible for building permit issuance, plans review and the inspection of all building construction throughout the Town.



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Planning & Development Services**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	6,826,700	7,187,900	361,200	361,200	-	-	-	-	361,200	-
Part Time Wages & Benefits	179,600	103,000	(76,600)	6,600	-	-	(83,200)	-	(76,600)	-
One-time Purchases under \$10,000	23,400	25,900	2,500	-	-	-	2,500	-	2,500	-
Insurance	60,000	74,900	14,900	14,900	-	-	-	-	14,900	-
Education & Training	48,600	48,600	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	15,700	13,000	(2,700)	-	-	-	(2,700)	-	(2,700)	-
Reserve Allocations	42,700	218,000	175,300	-	-	-	175,300	-	175,300	-
Municipal Grants & Subsidies	-	30,000	30,000	-	-	-	-	30,000	30,000	-
Contracted Services	596,800	424,000	(172,800)	50,000	-	-	(10,100)	(212,700)	(172,800)	-
Equipment Rentals, Service, Lease	5,200	6,100	900	900	-	-	-	-	900	-
Consulting & Professional Services	201,200	191,700	(9,500)	500	-	-	(8,000)	(2,000)	(9,500)	-
Communications & Technology	21,300	6,000	(15,300)	300	-	-	300	(15,900)	(15,300)	-
Materials & Supplies	30,000	23,300	(6,700)	-	-	-	(6,700)	-	(6,700)	-
Administrative Expenses	103,000	88,400	(14,600)	2,700	(200)	-	(17,100)	-	(14,600)	-
Financial Charges & Fees	1,500	1,500	-	-	-	-	-	-	-	-
Miscellaneous Expenses	86,000	-	(86,000)	-	-	-	-	(86,000)	(86,000)	-
<b>Total Operating Expenditures</b>	<b>8,241,700</b>	<b>8,442,300</b>	<b>200,600</b>	<b>437,100</b>	<b>(200)</b>	<b>-</b>	<b>50,300</b>	<b>(286,600)</b>	<b>200,600</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Licencing & Fines	500	500	-	-	-	-	-	-	-	-
Planning Fees	5,204,400	5,852,700	648,300	65,100	-	-	583,200	-	648,300	-
Grants & Donations	-	15,000	15,000	-	-	-	-	15,000	15,000	-
Recoveries	536,600	235,500	(301,100)	500	-	-	-	(301,600)	(301,100)	-
Miscellaneous Revenues	5,100	30,900	25,800	-	-	-	25,800	-	25,800	-
Reserve Allocations	374,500	-	(374,500)	-	-	-	(374,500)	-	(374,500)	-
<b>Total Revenues / Recoveries</b>	<b>6,121,100</b>	<b>6,134,600</b>	<b>13,500</b>	<b>65,600</b>	<b>-</b>	<b>-</b>	<b>234,500</b>	<b>(286,600)</b>	<b>13,500</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>2,120,600</b>	<b>2,307,700</b>	<b>187,100</b>	<b>371,500</b>	<b>(200)</b>	<b>-</b>	<b>(184,200)</b>	<b>-</b>	<b>187,100</b>	<b>-</b>

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

## Variance explanations

### Inflation

- Salaries, wages and benefits increased mainly due to cost-of-living increase, progressions and benefit rates \$367,800
- Insurance premium inflationary increase and corporate reallocation \$14,900
- Structural and mechanical review rates increased based on actual 2025 costs of reviews \$50,000
- Administrative expense driven by increased memberships costs \$2,700
- Planning and Engineering fees have been increased per the Town of Ajax 2026 Fee By-Law \$65,600

### New/other

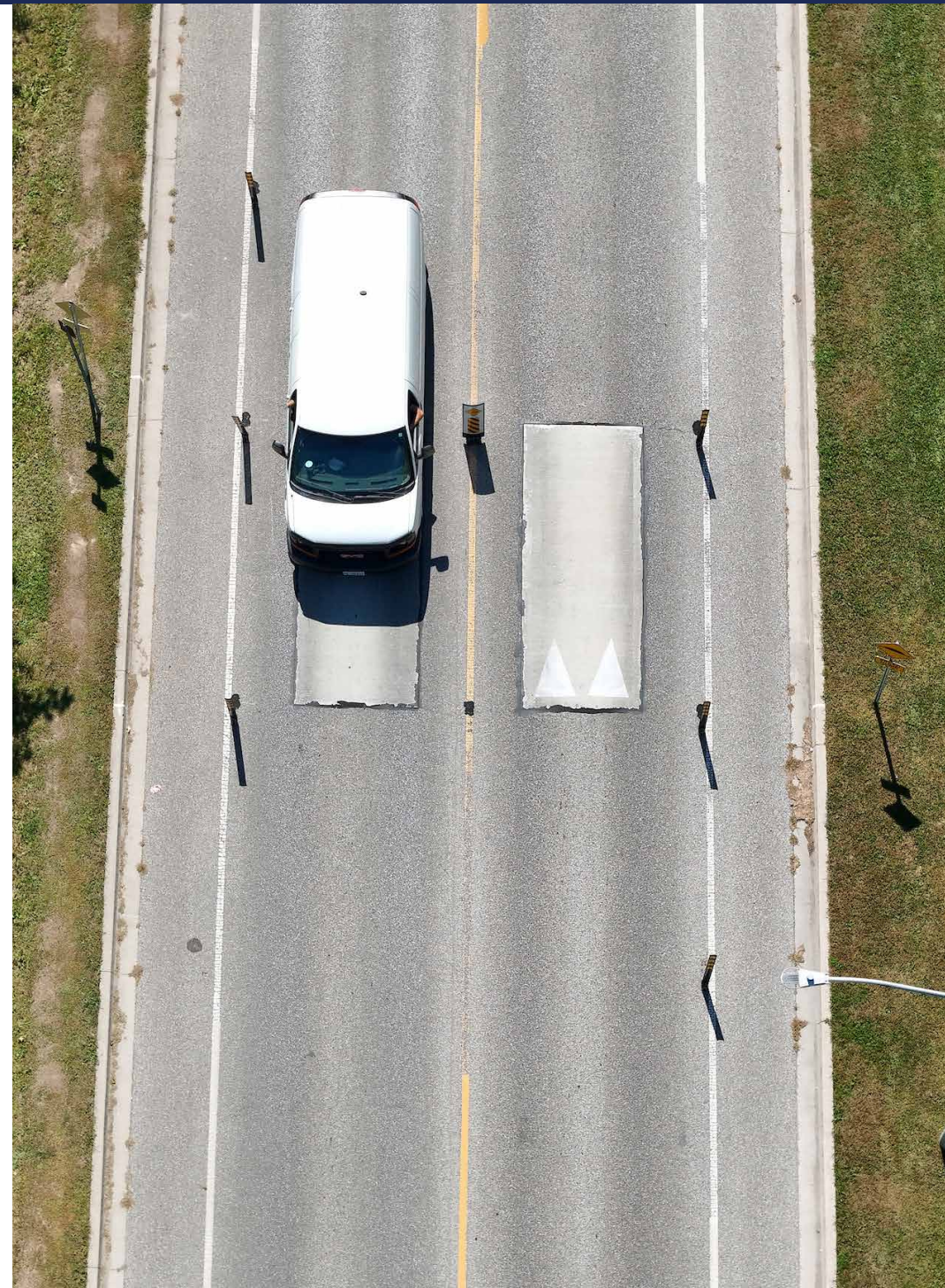
- Removal of salaries and benefits due to cancellation of the ASE program (\$83,200)
- Changing type of speed message boards to higher quality due to maintenance issues \$2,500
- Reduced parts and maintenance costs based on 4-year average of actual required maintenance (\$2,700)
- Contributions to Building Approvals reserve, Building Maintenance reserve, as well as Vehicle and Equipment reserve as a result of increased building permit revenues \$175,300
- Reduction in contracted services for Transportation, including reduction in Wayfinding based on actual usage, offset by increased prosecution services for Building Code violations (\$10,100)
- Reduction in Consulting costs of (\$8,000) due to
  - Reduced Transportation consulting for modelling and

- peer reviews based on historical use (\$5,000)
- Removal of the Community Stewardship Program (\$1,500)
- Removal of Landfill Monitoring surveys and reporting, now done through Stormwater Management (\$1,500)
- Decrease in Materials & Supplies (\$6,700) from
  - Reduction of uniform requirements in Engineering and Building (\$1,200)
  - Reduction in speed bollards maintenance based on historical use (\$2,500)
  - Reduction of supplies for Sustainability events (\$3,000)
- Reduced Administrative Expenses (\$17,100) from
  - Reduction of honourarium costs based on historical actuals (\$1,000)
  - Increased use of online communication requiring less postage (\$2,000)
  - Cancellation of Lexis Nexis subscription due to low utilization (\$5,800)
  - Reduced printing costs for environmental awareness campaigns (\$2,000)
  - Removal of the ASE program postage costs (\$1,000)
  - Increased minor expenses for meetings, Ontario Building Code administrative needs and event licensing for Sustainability events \$1,400
  - Reduced budget for Community Safety Strategy materials based on historical actual costs (\$5,000)
  - Reduced memberships costs due to reclassification of Blue Box status, offset by changes in various staff membership status' (\$1,700)
- Increased collections of Building Permit fees, offset by fewer Planning and Engineering fees \$583,200

- New revenue contract for e-scooter and e-bikes estimated annual revenue \$25,800
- Removed prior year draw from Building Approvals reserve in 2025 (\$374,500)

### Budget Neutral

- Mature Tree Program grant expenditure, fully offset by recoveries from tree compensation \$30,000
- Net reduction in contracted services of (\$212,700) due to:
  - The removal of ASE program costs (\$227,700), offset by
  - Increase in invasive species management based on need, fully offset by grants \$15,000
- Fewer Environmental Impact Statement Peer Reviews, fully recovered from developers (\$2,000)
- Communications and Technology reduction due to the removal of MTO database access fees as a result of the ASE program removal (\$15,900)
- Removal of Rental Costs for ASE program speed cameras (\$86,000)
- Grant funding for invasive species management \$15,000
- Net recoveries for multiple programs (\$301,600) as follows:
  - Removal of ASE program expenditure recoveries excluding staff and postage due to removal of ASE program, (\$329,600)
  - Recoveries from tree compensation for Mature Tree Program \$30,000
  - Fewer Environmental Impact Statement Peer Review recoveries (\$2,000)



# Stormwater Management ►

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## Program Overview

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

Stormwater infrastructure and systems managed under this program include ditches, sewers, manholes, catch basins, oil/grit separators, stormwater management ponds, raingardens, and other infrastructure. The Town's stormwater management program includes activities such as stormwater management pond rehabilitation, street sweeping, catch basin cleaning, oil/grit separator cleanout, condition assessments and water resource related projects. Stormwater management requirements have grown in parallel with increases in legislated environmental protection that new developments are required to implement, including stormwater management ponds.

The Stormwater Management fee is collected to offset the ongoing operating maintenance costs with a net contribution being set aside to fund current and long-term capital needs. A rebate program is in place to facilitate credits for properties with on-site stormwater management treatment.



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**Stormwater Management**

	2025 Adopted Budget	2026 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	165,500	168,700	3,200	3,200	-	-	-	-	3,200	-
Part Time Wages & Benefits	2,100	-	(2,100)	-	-	-	(2,100)	-	(2,100)	-
Reserve Allocations	2,095,200	2,289,600	194,400	249,000	-	(79,400)	24,800	-	194,400	-
Municipal Grants & Subsidies	110,400	124,200	13,800	3,800	-	-	10,000	-	13,800	-
Contracted Services	993,800	1,058,100	64,300	21,000	-	79,400	(36,100)	-	64,300	-
Consulting & Professional Services	21,800	21,800	-	-	-	-	-	-	-	-
Materials & Supplies	4,900	8,900	4,000	600	-	-	3,400	-	4,000	-
<b>Total Operating Expenditures</b>	<b>3,393,700</b>	<b>3,671,300</b>	<b>277,600</b>	<b>277,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277,600</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Stormwater Fees	3,393,700	3,671,300	277,600	277,600	-	-	-	-	277,600	-
Reserve Allocations	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues / Recoveries</b>	<b>3,393,700</b>	<b>3,671,300</b>	<b>277,600</b>	<b>277,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277,600</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Variance explanations

### Inflationary

- Salaries, wages and benefits increased mainly due to cost-of-living increase and benefit rates \$3,200
- Increase in transfer to Stormwater reserve based on inflationary increase in Stormwater fees net of inflationary increases on expenditures \$249,000
- Inflationary impact on Stormwater rebates issued in 2025 \$3,800
- Annual contract increase to maintain storm sewer related infrastructure \$21,000

### Growth

- Increase in annual requirements for Contracted Services to maintain 34 new catch basins, 10 new storm sewers, 2 new manholes and 3 new oil/grit separators fully offset by funding from the stormwater reserve \$79,400

### New/other

- Removed salary previously allocated for distribution of Stormwater Program information, no further requirement (\$2,100)
- Funding allocation from Stormwater reserve to offset net budget increase in new/other expenses \$24,800
- Rebates of stormwater fees to non-residential properties increased in accordance with 2025 actuals reflecting impervious areas for new construction \$10,000
- Reduction in contracted services (\$36,100) caused by:
  - Reduced need for Storm Sewer repairs based on a 3-year average of historical actuals (\$116,100) offset by
  - Increased Stormwater network inspections and maintenance requests \$50,000 and
  - Vegetation control for stormwater ponds required to address ongoing complaints of tall grass and trees in ponds, \$30,000
- Increased need for manhole replacement, catch basin repairs and associated materials based on historical trends \$3,400

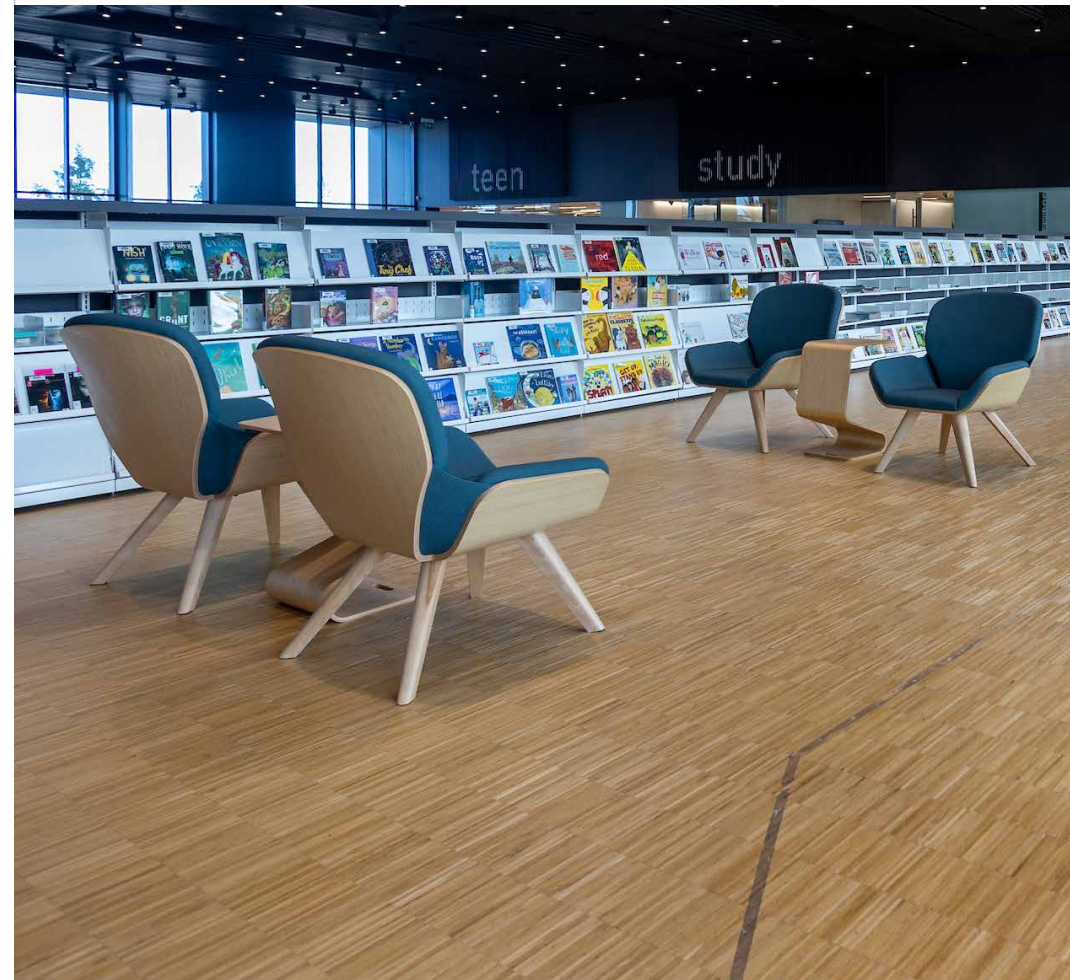
# Ajax Public Library ▶

## Department Overview

Ajax Public Library creates experiences where community, discovery, and innovation intersect. Offering programs, services, and an inclusive and accessible gathering place, the Library welcomes all Ajax residents. Library services include:

- Borrow books, movies, accessibility/sensory items (ex. DAISY Readers), technology (ex. laptops or WiFi hotspots), and more wellness and leisure items (ex. recreation passes or CO2 monitors).
- Access online research and learning tools like LinkedIn Learning or Mango Languages, or stream movies, TV, and music with Kanopy, hoopla, and CBC Corner.
- Free WiFi and public computers, including accessible stations, affordable printing, photocopying, faxing, and scanning.
- One-on-one tech help and access to the Makerspace with 3D printing, laser engraving, embroidery, vinyl cutting, sewing, and a media studio.
- Spaces for quiet study, collaboration, and connecting with community alongside expert assistance with research, reading recommendations, and local history.
- Programs for all ages – covering literacy, inclusion, STEAM, skills, and lifelong learning. Main Branch also features local art shows, archival exhibits, and cultural displays.
- Outreach to schools, community groups, and local events with volunteer opportunities for youth and older adults.

The Main, Audley, and McLean branches each offer 76 open hours per week. Grandview Kids Express Branch and Novel Branch offer self-service options to support the community outside of traditional library spaces.



**TOWN OF AJAX**  
**2026 BUDGET BY DRIVER**  
**LIBRARY SERVICES**

	<b>2025 Adopted Budget</b>	<b>2026 Requested Budget</b>	<b>Budget Increase/ (Decrease)</b>	<b>Inflationary Impacts</b>	<b>One-time Changes</b>	<b>Growth Related Changes</b>	<b>New &amp; Other Impacts</b>	<b>Budget Neutral Changes</b>	<b>Budget Increase/ (Decrease)</b>	<b>Proposed Business Cases</b>
<b>OPERATING EXPENDITURES</b>										
Full Time Salaries & Benefits	3,417,500	3,820,000	402,500	393,600	-	-	8,900	-	402,500	-
Part Time Wages & Benefits	2,351,600	2,294,300	(57,300)	(57,300)	-	-	-	-	(57,300)	-
One-time Purchases under \$10,000	35,000	35,000	-	-	-	-	-	-	-	-
Insurance	35,600	53,200	17,600	17,600	-	-	-	-	17,600	-
Education & Training	42,500	45,000	2,500	2,500	-	-	-	-	2,500	-
Vehicle & Equipment Maintenance	19,200	19,200	-	-	-	-	-	-	-	-
Debenture	258,900	258,200	(700)	(700)	-	-	-	-	(700)	-
Contracted Services	220,600	302,500	81,900	3,600	-	-	78,300	-	81,900	-
Building Maintenance	170,300	167,800	(2,500)	(4,900)	-	-	-	2,400	(2,500)	-
Communications & Technology	227,400	263,700	36,300	11,300	25,000	-	-	-	36,300	-
Materials & Supplies	77,300	79,300	2,000	2,000	-	-	-	-	2,000	-
Library Collections	921,900	950,300	28,400	28,400	-	-	-	-	28,400	-
Library Rent	267,500	272,400	4,900	4,900	-	-	-	-	4,900	-
Administrative Expenses	62,900	75,600	12,700	12,700	-	-	-	-	12,700	-
Financial Charges & Fees	6,000	6,000	-	-	-	-	-	-	-	-
Miscellaneous Expenses	500	500	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>8,114,700</b>	<b>8,643,000</b>	<b>528,300</b>	<b>413,700</b>	<b>25,000</b>	<b>-</b>	<b>87,200</b>	<b>2,400</b>	<b>528,300</b>	<b>-</b>
<b>OPERATING REVENUES</b>										
Fines and Fees	13,000	13,000	-	-	-	-	-	-	-	-
Photocopier	35,000	40,000	5,000	5,000	-	-	-	-	5,000	-
Room Bookings	14,000	15,000	1,000	1,000	-	-	-	-	1,000	-
Grants & Donations	157,700	157,700	-	-	-	-	-	-	-	-
Miscellaneous Revenues	108,000	95,000	(13,000)	(13,000)	-	-	-	-	(13,000)	-
Reserve Allocations	258,900	258,200	(700)	(700)	-	-	-	-	(700)	-
<b>Total Revenues / Recoveries</b>	<b>586,600</b>	<b>578,900</b>	<b>(7,700)</b>	<b>(7,700)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,700)</b>	<b>-</b>
<b>NET EXPENDITURES</b>	<b>7,528,100</b>	<b>8,064,100</b>	<b>536,000</b>	<b>421,400</b>	<b>25,000</b>	<b>-</b>	<b>87,200</b>	<b>2,400</b>	<b>536,000</b>	<b>-</b>

## Variance explanations

### Inflationary

- Salary and wages increases are driven by progressions, reclassifications and cost-of-living increase \$336,300
- Insurance premiums inflationary increase and corporate allocation \$17,600
- Increase in education and training costs consistent with board policy to allocate a percentage of the annual budget to invest in the professional development of staff \$2,500
- Increased rates for renewed service contracts \$3,600
- Reduced building maintenance costs based on allocation of charges (\$4,900)
- Decrease in building and maintenance from reduction in minor repairs \$2,500
- Licences and subscription rate increases for information and technology (IT) related services \$11,300
- Increase in materials and supplies related to price changes \$2,000
- Increased costs to maintain digital collections \$28,400
- Library rent increase as per the memorandum of understanding with the Town of Ajax \$4,900
- Increase in, external audit fees, administrative expenses from Canadian Urban Libraries Council membership and advertising costs \$12,700

### One-time Changes

- IT related upgrades including the migration of data to cloud storage \$25,000

### New/other

- Annualization of new 2025 Archive Services Librarian approved \$8,900
- Expansion of security services consistent with expanded library hours and security needs \$78,300

### Budget Neutral

- Building maintenance costs allocation from the Operations Administration section based on prior year actuals \$2,400

**SECTION 3**

**Business  
Case**

# Business Case - New Staff Request

## Part time staff conversions to 2 FT Environmental Services Workers and 1 Seasonal staff

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**Department/Section:** Operations & Environmental Services - Environmental Services  
**Start Date:** April 1, 2026

### Position Summary

Reporting to the Supervisor of Special Events and Senior Snow, (2) part-time positions will be converted into two (2) full-time Environmental Service Worker roles. Additionally, one Seasonal staff member will be added to the Environmental Services team to support service delivery at the newly constructed Ajax Fairgrounds. These positions will assume the responsibility for pre-event setup, provide ongoing support during events and complete post events cleanup duties. These staff will assist permit holders with use of the facility; ensure permit requirements are met by the permit holders and logistics required for the safe operation of the facility occur as prescribed by the Town of Ajax. The addition of these staff will allow for full weekend coverage to support events at the fairgrounds providing staff presence during the peak event season, from May 24<sup>th</sup> to September 30<sup>th</sup>.

In addition to the tasks listed above, the two (2) full-time Environmental Service Workers will assist with the winter control services for sidewalks, trails and required handwork, as well as perform required maintenance services for parks waste containers, general parks and litter picking.

### Expected Benefits and Service Improvement Impacts

Identified in the 2018-2022 Strategic Plan as a priority community space, use of the Federal Housing Accelerator Funds provided funding for the Town to commence the Ajax Fairgrounds construction in August of 2024, with a scheduled opening for the 2026 season. The 17.6-acre space boasting two stages, a 7.3-acre event lawn, 1.4 kilometers of paved walking trails and a maximum 25,000-person capacity, the fairgrounds provide a unique blend of concert and festival venues, sports center, open park, and trail network. The specialized facility allows the Town to provide a premier event facility for the enjoyment of Town residents, the Region as well as facilitate future opportunities.

## Business Case - New Staff Request

Part time staff conversions to 2 FT Environmental Services Workers and 1 Seasonal staff

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

The proposed start date for these positions would be April 1, 2026. The timing will accommodate recruiting and training requirements in preparation for the delivery of event support services and to complete the expected summer workplan prior to the anticipated start of the first event.

If approved, the hiring of the full-time Environmental Service Workers and the seasonal staff would provide available resources to deliver the expected level of services such as fairgrounds and special event support, exceptional grounds maintenance, litter collection, snow removal including senior snow, and infrastructure repairs.

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

Each municipality in the Durham region operates with distinct approaches to service delivery, making direct comparisons challenging. However, Ajax is poised to offer an unparalleled experience with this unique event space. The facility distinguishes itself by providing vital infrastructure that no other municipality in the area currently offers, positioning Ajax as a leader in regional event management and enhancing its ability to attract large-scale events.

Reliance on contracted services for the Fairgrounds event operations introduces maintenance and service delivery challenges resulting in inconsistencies from Town's standard of excellence for service levels. Contractual agreements often result in service delivery variability, especially in areas requiring specialized experience and knowledge of town-specific logistics and operations. Retaining in-house personnel ensures consistency, quality, and quick adaptability to emerging needs during events, reinforcing the Town's commitment to exceptional service provision.

### **Strategic Alignment**

This request aims to “encourage community pride” with the following action item: “Festival and Special Events Enhancements.”

## Business Case - New Staff Request

Part time staff conversions to 2 FT Environmental Services Workers and 1 Seasonal staff

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### Cost/ Budget Impact

The cost impacts of the new staff request are primarily driven by increased salaries, benefits and seasonal wages to provide operational support for event coverage.

These costs are intended to improve service delivery, reduce reliance on contractors and may be offset by potential new revenue streams from Fairgrounds rentals.

**Table 1 Summary of Financial Impacts**

<b>Drivers</b>	<b>FTE</b>	<b>Full Year</b>	<b>2026</b>	<b>2027</b>
<b>Costs</b>				
Salaries, Benefits & Employee-related Costs - Administrative Services	2.5	240,800	184,300	56,500
Salaries, Benefits & Employee-related Costs - Environmental Services	-1.0	(20,400)	(20,400)	
Other Operating Costs		2,000	2,000	
<b>Funding Sources / Savings</b>				
Internal		-		-
External		-	-	-
<b>Net Operating Cost (Savings)</b>		\$ 222,400	\$ 165,900	\$ 56,500
<b>Capital Requirements</b>		\$ -	\$ 90,000	\$ -

Capital requirements include project 26004201 Fairground Pickup Truck