

## 2027 - 2034 Capital Forecast

Project Name	Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Building and Equipment</b>										
<b>Building Environmental / Energy</b>										
10-0078	Lighting Replacement Program	Various	450,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
10-0085	Energy Assessment Program	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
10-0086	Net Zero Emission Strategy Program	Various	200,000	200,000	200,000	200,000	-	-	-	800,000
10-0087	Replace Chillers - RMG	Robert McLaughlin Gallery	80,000	1,000,000	-	-	-	-	-	1,080,000
10-0090	Replace Air Handling Units - Civic	Civic Recreation Complex	50,000	500,000	500,000	-	-	-	-	1,050,000
10-0091	Replace Pool Dehumidification - SOCC	South Oshawa Community Centre	-	-	50,000	475,000	-	-	-	525,000
10-0092	Ice Rink Optimization	Delpark	200,000	-	-	-	-	-	-	200,000
10-0093	Pool Optimization	Various	300,000	-	-	-	-	-	-	300,000
<b>Total Building Environmental / Energy</b>			<b>1,430,000</b>	<b>2,000,000</b>	<b>1,050,000</b>	<b>975,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>6,655,000</b>
<b>Buildings</b>										
11-0010	Replace Drainage System and Concrete Floor	City Hall	2,500,000	2,000,000	-	-	-	-	-	4,500,000
11-0070	Building Envelope and HVAC Upgrades-Children's Arena	Children's Arena	7,450,000	-	-	-	-	-	-	7,450,000
11-0072	Roof Replacement - Civic Bobby Orr	Civic Recreation Complex	250,000	-	-	-	-	-	-	250,000
11-0139	Accessibility Improvements	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
11-0331	R4/R5 Floor Design and Construction	City Hall - Rundle Tower	1,000,000	1,000,000	-	-	-	-	-	2,000,000
11-0353	Exterior Accessible Washroom - Children's Arena	Children's Arena	600,000	-	-	-	-	-	-	600,000
11-0360	Sprinkler Access - SOCC	South Oshawa Community Centre	3,350,000	-	-	-	-	-	-	3,350,000
11-0363	Building Condition Audits	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
11-0365	Roof Replacement Program	Various	400,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
11-0370	Window Replacement Program	Various	450,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
11-0394	Replace Built-Up Roof - FH#5	Fire Hall #5	-	-	500,000	-	-	-	-	500,000
11-0396	Cladding - FH#1	Fire Hall 1	575,000	-	-	-	-	-	-	575,000
11-0410	Structural Rehabilitation Program	Various	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
11-0411	Security Infrastructure	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
11-0422	Interior Capital Upgrades - Children's Arena	Children's Arena	750,000	-	-	-	-	-	-	750,000
11-0423	Pool Filtration System	Civic Pool	-	600,000	-	-	-	-	-	600,000
11-0432	Replace Pool Equipment	Samac	350,000	-	-	-	-	-	-	350,000
11-0433	Capital Upgrades Camp Samac	Camp Samac	250,000	-	-	-	-	-	-	250,000
11-0434	Replace Emergency Generator FH#5	Fire Hall #5	300,000	-	-	-	-	-	-	300,000
11-0437	Upgrade BAS Controller System	Various	500,000	100,000	100,000	450,000	-	-	-	1,150,000
11-0438	Leasehold Improvements	Mary St - Lease Space	315,000	200,000	200,000	-	-	-	-	715,000
11-0441	Facility Lifecycle Fund	T.B.D.	3,000,000	3,000,000	3,000,000	5,000,000	6,500,000	6,000,000	7,000,000	40,500,000
11-0443	Asphalt Running Surface - McMillan Parking Garage	McMillan Parking Garage	1,500,000	1,500,000	1,500,000	700,000	-	-	-	5,200,000
11-0444	Asphalt Running Surface - Centre St Parking Garage	Parking Garage 1 - Centre St	-	400,000	1,800,000	1,800,000	-	-	-	4,000,000
11-0445	Replace Backup Generator	Delpark Homes Centre	500,000	-	-	-	-	-	-	500,000
11-0446	Roof Replacement - Delpark	Delpark Homes Centre	1,500,000	-	-	-	-	-	-	1,500,000
11-0449	Pool Slide Replacement SOCC	South Oshawa Community Centre	-	250,000	-	-	-	-	-	250,000

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11-0454	Fire Halls - Washroom/Changeroom Modifications	Fire Halls	1,750,000	3,500,000	-	-	-	-	-	-	5,250,000
11-0458	Replace Roof - COD	Consolidated Operations Depot	1,100,000	-	-	-	-	-	-	-	1,100,000
11-0459	Elevator Modernization - Civic	Civic Recreation Complex	350,000	-	-	-	-	-	-	-	350,000
11-0460	Replace Air Handling Unit - John Aker Northview	John Aker Northview Library	1,300,000	-	-	-	-	-	-	-	1,300,000
11-0461	Roof Replacement - Oshawa Power Admin	Simcoe St S	-	-	-	225,000	-	-	-	-	225,000
11-0463	Security Office	City Hall	100,000	600,000	-	-	-	-	-	-	700,000
11-0465	Harman Arena Underfloor Heating	Harman Arena	375,000	-	-	-	-	-	-	-	375,000
11-0466	Harman Arena Interior Renovation	Harman Arena	250,000	-	-	-	-	-	-	-	250,000
11-0467	Harman Arena Foundation Repairs	Harman Arena	100,000	-	-	-	-	-	-	-	100,000
11-0468	Delpark Homes Centre - Pool Dehumidification	Delpark Homes Centre	550,000	-	-	-	-	-	-	-	550,000
11-0470	Airport Window Replacement	Airport	750,000	150,000	-	-	-	-	-	-	900,000
11-0471	Olympia Room Floor Repairs	Delpark Homes Centre	-	-	-	-	-	-	200,000	200,000	400,000
11-0472	Replace Curtain Wall - COD	Consolidated Operations Depot (COD)	50,000	1,000,000	-	-	-	-	-	-	1,050,000
11-0473	Retile Pool - Donevan	Donevan Recreation Complex	-	-	230,000	-	-	-	-	-	230,000
11-0474	Air Handling Unit Replacement - RML	Robert McLaughlin Library	-	-	-	-	70,000	700,000	-	-	770,000
11-0475	Lighting Upgrade - RML	Robert McLaughlin Library	-	-	30,000	325,000	-	-	-	-	355,000
11-0476	Humidification - RML	Robert McLaughlin Library	-	-	50,000	-	-	-	-	-	50,000
11-0477	John Aker Northview Library Carpet Replacement	Northview Library	-	-	100,000	-	-	-	-	-	100,000
11-0479	Change Room Renovation - Harman Arena	Harman Arena	2,000,000	-	-	-	-	-	-	-	2,000,000
11-0480	Lakeview Park Lifeguard Building	Lakeview Park	-	50,000	500,000	-	-	-	-	-	550,000
11-0481	Asphalt Running Surface - Mary St Parking Garage	PG3 - Mary St	-	-	-	800,000	2,200,000	2,200,000	2,200,000	1,100,000	8,500,000
11-0482	Window Replacement - RMG	Robert McLaughlin Gallery	-	-	-	-	-	-	65,000	1,000,000	1,065,000
11-0483	Window Repair - McMillan Parking Garage	McMillan Parking Garage	260,000	-	-	-	-	-	-	-	260,000
11-0484	Civic Complex Fieldhouse Turf Replacement	Civic Recreation Complex	-	-	2,640,000	-	-	-	-	-	2,640,000
11-0486	Roof Replacement - Pool	Donevan Recreation Centre	750,000	-	-	-	-	-	-	-	750,000
<b>Total Buildings</b>			<b>36,275,000</b>	<b>15,750,000</b>	<b>12,050,000</b>	<b>10,700,000</b>	<b>10,170,000</b>	<b>10,300,000</b>	<b>10,865,000</b>	<b>10,700,000</b>	<b>116,810,000</b>
<b>New Facilities</b>											
12-0054	Fire Station #7	TBD	8,459,000	22,304,000	-	-	-	-	-	-	30,763,000
12-0057	Fire Training Facility	TBD	1,243,000	12,429,000	-	-	-	-	-	-	13,672,000
12-0060	North Depot	TBD	6,578,000	65,781,000	-	-	-	-	-	-	72,359,000
12-0063	New Greenhouse	Various	-	-	-	-	-	-	-	950,000	950,000
<b>Total New Facilities</b>			<b>16,280,000</b>	<b>100,514,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,000</b>	<b>117,744,000</b>
<b>Vehicles and Equipment</b>											
13-0056	Corporate Fleet Acquisitions	Various	3,160,000	5,865,000	3,069,000	2,245,000	4,035,000	1,580,000	4,610,000	4,129,000	28,693,000
<b>Total Vehicles and Equipment</b>			<b>3,160,000</b>	<b>5,865,000</b>	<b>3,069,000</b>	<b>2,245,000</b>	<b>4,035,000</b>	<b>1,580,000</b>	<b>4,610,000</b>	<b>4,129,000</b>	<b>28,693,000</b>
<b>Total Building and Equipment</b>			<b>57,145,000</b>	<b>124,129,000</b>	<b>16,169,000</b>	<b>13,920,000</b>	<b>14,505,000</b>	<b>12,180,000</b>	<b>15,775,000</b>	<b>16,079,000</b>	<b>269,902,000</b>
<b>IT Information Technology</b>											
30-0004	Document Management System	City Wide	-	276,000	-	-	289,000	-	-	304,000	869,000
30-0025	Core Switch Upgrades	City Hall	-	-	-	276,000	-	-	-	290,000	566,000
30-0026	Fire Dispatch System Upgrade	Firehall 1	-	-	551,000	-	-	579,000	-	-	1,130,000
30-0032	IT Server Upgrades	City Hall	-	110,000	-	116,000	-	122,000	-	128,000	476,000
30-0035	Customer Relationship Management Software	City Hall	158,000	-	-	165,000	-	-	174,000	-	497,000
30-0039	Network Switch Upgrades	Various	83,000	87,000	91,000	96,000	101,000	106,000	111,000	116,000	791,000

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30-0040	Software Upgrade – G.I.S.	City Hall	110,000	-	-	116,000	-	-	122,000	-	348,000
30-0044	Telephone System Upgrades	City Hall	126,000	-	-	132,000	-	-	139,000	-	397,000
30-0090	Recreation Software Upgrade	City Wide	-	53,000	-	55,000	-	58,000	-	61,000	227,000
30-0092	CityView Software Upgrade	City Wide	-	-	221,000	-	-	232,000	-	-	453,000
30-0104	Public Wi-Fi Upgrade	City Hall	526,000	-	-	-	-	-	-	-	526,000
30-0112	Project and Portfolio System	City Hall	53,000	-	-	-	-	-	-	-	53,000
30-0116	Cybersecurity Penetration Test and Remediation	City Wide	221,000	-	232,000	-	243,000	-	255,000	-	951,000
30-0118	Enhance or Replace Financials System	City Wide	5,250,000	2,100,000	2,205,000	2,315,000	2,431,000	-	-	-	14,301,000
30-0125	Tax System Replacement	City Hall	1,000,000	-	-	-	-	-	-	-	1,000,000
30-0126	Storage Area Network (SAN) Replacement	City Hall	525,000	105,000	-	110,000	-	116,000	-	122,000	978,000
30-0134	Firewall Replacement	City Hall	158,000	-	-	-	-	-	-	-	158,000
30-0137	Data Centre UPS Refresh Fire Hall 5	Fire Hall 5	400,000	-	-	-	-	-	-	-	400,000
<b>Total Information Technology</b>			<b>8,610,000</b>	<b>2,731,000</b>	<b>3,300,000</b>	<b>3,381,000</b>	<b>3,064,000</b>	<b>1,213,000</b>	<b>801,000</b>	<b>1,021,000</b>	<b>24,121,000</b>
<b>Other Initiatives</b>											
40-0002	Music and Events Strategy	Various	60,000	-	-	-	-	-	-	-	60,000
40-0043	Integrated Transportation Master Plan Update	City Wide	-	-	-	-	300,000	-	-	-	300,000
40-0046	Parking Master Plan	City Wide	-	350,000	-	-	-	-	-	-	350,000
40-0047	Stormwater Management Master Plan	City Wide	-	-	-	-	300,000	-	-	-	300,000
40-0052	Impacted Soil Removal	Raleigh Avenue	285,000	285,000	-	-	-	-	-	-	570,000
40-0067	Infrastructure Condition Monitoring	Various	260,000	235,000	260,000	235,000	260,000	235,000	260,000	235,000	1,980,000
40-0071	Public Art Master Plan	Various	-	80,000	-	-	-	-	-	-	80,000
<b>Total Other Initiatives</b>			<b>605,000</b>	<b>950,000</b>	<b>260,000</b>	<b>235,000</b>	<b>860,000</b>	<b>235,000</b>	<b>260,000</b>	<b>235,000</b>	<b>3,640,000</b>
<b>Parks, Rec and Culture</b>											
<b>Development Related Parks and Trails</b>											
50-0008	Neighbourhood Park - Fittings Site (Bruce St S/Huron)	Bruce St. and Huron St.	-	-	-	150,000	581,000	-	-	-	731,000
50-0010	ATMP Trail Link 12-Windfields Part II Plan (Taylor Prktte-S.Hawley Prktte)	Oshawa Creek Trail (Windfields west link)	-	-	-	-	-	-	64,000	575,000	639,000
50-0014	ATMP Trail Link 13 - Britannia to TC Pipeline	Oshawa Creek Trail	1,450,000	-	-	-	-	-	-	-	1,450,000
50-0017	ATMP Trail Link 18-Kedron Part II Plan (Conlin East-North Boundary)	Harmony Creek Trail (Kedron II Area)	600,000	600,000	-	-	-	-	-	-	1,200,000
50-0020	ATMP Trail Link 14-Windfields Part II Plan (Britannia W-Hydro Corridor)	Oshawa Creek Trail	56,000	500,000	-	-	-	-	-	-	556,000
50-0021	ATMP Trail Link 15-Taunton Part II Plan (Delpark-Conlin E)	Harmony Creek Trail (Delpark Homes to Conlin)	-	-	-	-	-	-	-	647,000	647,000
50-0023	ATMP Trail Link 17-Windfields Part II Plan (Conlin W-Britannia W)	Oshawa Creek Trail (Windfields Subdiv. W)	116,000	1,046,000	-	-	-	-	-	-	1,162,000
50-0025	ATMP Trail Link 19-Eastdale Part II Plan (Grandview N-Townline N)	Harmony Creek Trail (Kedron II Area)	-	-	200,000	1,294,000	-	-	-	-	1,494,000
50-0028	Neighbourhood Park - Taunton Part II Plan	Taunton Community	130,000	697,000	-	-	-	-	-	-	827,000
50-0031	Neighbourhood Park 1 - Kedron Part II Plan (Menkes)	Kedron Part II Planning Area (North of B)	100,000	697,000	-	-	-	-	-	-	797,000
50-0032	Parkette 3 - Kedron Part II Plan (Nideva - Future Phase)	Kedron Part II Planning Area (North-West)	50,000	407,000	-	-	-	-	-	-	457,000

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Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
50-0033	Parkette 1 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and Britannia)	75,000	650,000	-	-	-	-	-	-	725,000
50-0034	Parkette 2 - Kedron Part II Plan (Menkes)	Kedron Part II Planning Area	75,000	407,000	-	-	-	-	-	-	482,000
50-0036	Neighbourhood Park 2 - Kedron Part II Plan (Treasure Hill)	Kedron Community - Part II	100,000	2,600,000	-	-	-	-	-	-	2,700,000
50-0037	Community Park - Kedron Part II Plan (All Developers)	Kedron Part II Planning Area (North of B	-	100,000	11,617,000	-	-	-	-	-	11,717,000
50-0039	Parkette 5 - Kedron Part II Plan (Jeffery)	Kedron Community - Part II	75,000	650,000	-	-	-	-	-	-	725,000
50-0040	Parkette 7 - Kedron Part II Plan	Kedron Community - Part II	40,000	407,000	-	-	-	-	-	-	447,000
50-0041	Parkette 10 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and Britannia)	75,000	407,000	-	-	-	-	-	-	482,000
50-0050	Parkette 9 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	-	50,000	407,000	-	-	-	-	-	457,000
50-0053	ATMP Trail Link 24 - Pinecrest Part II Plan	Harmony/Beatrice/Grandview/Taunton area	-	-	-	-	51,000	460,000	-	-	511,000
50-0054	ATMP Trail Link 25 - Pinecrest Part II Plan	Wilson/Beatrice/Harmony area	-	56,000	502,000	-	-	-	-	-	558,000
50-0055	ATMP Trail Link 26 - Pinecrest Part II Plan	Harmony/Beatrice/Taunton area	-	60,000	544,000	-	-	-	-	-	604,000
50-0056	ATMP Trail Link 27 - Eastdale Part II Plan	Harmony/Adelaide/Rossland area	-	-	46,000	418,000	-	-	-	-	464,000
50-0058	ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rossland/Ridge Valley Park area	-	-	-	-	23,000	209,000	-	-	232,000
50-0059	ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rossland/Link 19 area	-	-	-	56,000	502,000	-	-	-	558,000
50-0060	ATMP Trail Link 31 - Eastdale Part II Plan	Grandview/Rossland/Ridge Valley Park area	-	-	-	28,000	251,000	-	-	-	279,000
50-0061	ATMP Trail Link 32 - Taunton Part II Plan	Grandview/Taunton/Coldstream area	-	-	-	-	28,000	251,000	-	-	279,000
50-0062	ATMP Trail Link 33 - Taunton Part II Plan	Grandview/Coldstream/Salmers area	-	-	-	-	-	100,000	1,100,000	-	1,200,000
50-0064	ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan	-	-	-	19,000	167,000	-	-	-	186,000
50-0069	Gateway Feature - Simcoe St N and Winchester Rd W	Southwest corner of Simcoe St N and Winchester Rd W	-	30,000	300,000	-	-	-	-	-	330,000
50-0071	ATMP Trail Link 36	Farewell Park to Florell Park	-	-	-	-	60,000	544,000	-	-	604,000
50-0072	ATMP Trail Link 37	Florell Park to Colonel Sam Dr	-	-	-	-	-	592,000	5,332,000	-	5,924,000
50-0073	ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401	-	-	-	-	-	84,000	753,000	-	837,000
50-0074	ATMP Trail Link 39	Easton Park to Harmony Creek Trail	-	-	-	-	-	28,000	251,000	-	279,000
50-0075	ATMP Trail Link 40	Harmony/Rossland/Attersley	-	-	-	-	-	-	33,000	293,000	326,000
50-0076	ATMP Trail Link 41	Harmony/Wilson/Taunton area	-	-	-	-	-	-	46,000	418,000	464,000
50-0077	ATMP Trail Link 42	Ritson/Britannia/Link 59 area	-	-	-	-	-	-	116,000	1,046,000	1,162,000
50-0078	ATMP Trail Link 43	Beatrice to Taunton Rd	-	-	-	-	-	-	56,000	502,000	558,000
50-0079	ATMP Trail Link 44	Beatrice/Wilson/Taunton area	-	-	-	-	-	-	-	37,000	37,000
50-0080	ATMP Trail Link 45	Taunton/Wilson/Whitehall Park	-	-	-	-	-	-	-	51,000	51,000
50-0096	ATMP Trail Link 61	Townline / Winchester / Link 59	-	28,000	251,000	-	-	-	-	-	279,000

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Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
50-0099	ATMP Trail Link 6 (N/S Hydro Corridor)	Ormond Drive to Ormond Drive	70,000	627,000	-	-	-	-	-	-	697,000
50-0100	ATMP Trail Link 7 (Ritson Fields)	Ormond Drive to Ritson Road	23,000	209,000	-	-	-	-	-	-	232,000
50-0102	N. Park Waterfront Trail/Park Rd S (Block 166)	Waterfront Trail and Park Rd S	-	75,000	650,000	-	-	-	-	-	725,000
<b>Total Development Related Parks and Trails</b>			<b>3,035,000</b>	<b>10,303,000</b>	<b>14,517,000</b>	<b>1,965,000</b>	<b>1,663,000</b>	<b>2,268,000</b>	<b>7,751,000</b>	<b>3,569,000</b>	<b>45,071,000</b>
<b>Parks</b>											
51-0019	Shoreline Remediation	Waterfront	-	-	-	200,000	200,000	-	-	-	400,000
51-0020	Raglan Park Redevelopment	Raglan Park	1,040,000	-	-	-	-	-	-	-	1,040,000
51-0092	Keewatin Park Redevelopment	Keewatin Park	-	20,000	50,000	-	-	-	-	-	70,000
51-0097	Crimson Court Park Redevelopment	Crimson Court Park	700,000	-	-	-	-	-	-	-	700,000
51-0106	Warne Park Redevelopment	Warne Park	-	-	-	-	-	34,000	337,000	-	371,000
51-0118	Goodman Park Redevelopment	Goodman Park	-	-	-	-	-	-	50,000	350,000	400,000
51-0128	Patricia Tot Lot Redevelopment	Patricia Tot Lot	30,000	250,000	-	-	-	-	-	-	280,000
51-0129	Northview Lawn Bowling	Northview Park	-	-	-	-	-	1,750,000	-	-	1,750,000
51-0131	Radio Park Bocce Courts Redevelopment	Radio Park	-	-	-	-	-	-	140,000	1,400,000	1,540,000
51-0133	Second Marsh and McLaughlin Bay Redevelopment	Second Marsh Wildlife Area and McLaughlin Bay Wildlife Reserve	500,000	-	1,500,000	-	2,000,000	-	2,000,000	-	6,000,000
51-0135	Kinsmen Stadium Redevelopment	Kinsmen Civic Memorial Stadium	-	-	-	-	-	9,200,000	-	-	9,200,000
51-0136	Baker Park - Splash Pad	Baker Park	1,500,000	-	-	-	-	-	-	-	1,500,000
51-0137	McLaughlin Park Redevelopment	McLaughlin Park	125,000	1,300,000	-	-	-	-	-	-	1,425,000
51-0139	Nipigon Park Redevelopment	Nipigon Park	800,000	-	-	-	-	-	-	-	800,000
51-0140	Trowbridge Park Redevelopment	Trowbridge Park	50,000	350,000	-	-	-	-	-	-	400,000
51-0141	Brookside Park Redevelopment	Brookside Park	-	180,000	1,800,000	-	-	-	-	-	1,980,000
51-0142	Elena Park Redevelopment	Elena Park	800,000	-	-	-	-	-	-	-	800,000
51-0145	Niagara Park Redevelopment	Niagara Park	-	-	-	-	-	-	80,000	800,000	880,000
51-0146	Brick Valley Park Redevelopment	Brick by Brick Park	85,000	800,000	-	-	-	-	-	-	885,000
51-0148	Everglades Park Redevelopment	Pompano Court	750,000	-	-	-	-	-	-	-	750,000
51-0149	Parks Enhancement Program	Various	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
51-0150	Parks Condition Audits	Various	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	700,000
51-0151	McKenzie Park Redevelopment	McKenzie Park	-	50,000	250,000	-	-	-	-	-	300,000
51-0152	Ridge Valley Park Redevelopment	Ridge Valley	150,000	1,000,000	-	-	-	-	-	-	1,150,000
51-0153	Hyde Park Redevelopment	Hyde Park	-	150,000	1,000,000	-	-	-	-	-	1,150,000
51-0154	Harmony Village Park Redevelopment	Harmony Village Park	-	-	-	150,000	1,000,000	-	-	-	1,150,000
51-0155	Northway Court Park Redevelopment	Northway Court Park	-	150,000	800,000	-	-	-	-	-	950,000
51-0156	Bathe Park Redevelopment	Bathe Park	150,000	1,500,000	-	-	-	-	-	-	1,650,000
51-0157	Dundee Park Redevelopment	Dundee Park	-	-	-	150,000	1,500,000	-	-	-	1,650,000
51-0158	Corbett's Park Redevelopment	Corbett's Park	-	150,000	800,000	-	-	-	-	-	950,000
51-0159	Mitchell Park Redevelopment	Mitchell Park	-	150,000	1,000,000	-	-	-	-	-	1,150,000
51-0160	Eastbourne Park Redevelopment	Eastbourne Park	-	150,000	1,500,000	-	-	-	-	-	1,650,000
51-0161	Cedar Ridge Park Redevelopment	Cedar Ridge Park Redevelopment	-	-	150,000	1,500,000	-	-	-	-	1,650,000
51-0162	Farewell Park Redevelopment	Farewell Park	-	-	150,000	2,020,000	-	-	-	-	2,170,000
51-0163	Conlin Woods Park Redevelopment	Conlin Woods Park	-	-	100,000	1,750,000	-	-	-	-	1,850,000
51-0164	Connaught Park Redevelopment	Connaught Park	-	-	-	150,000	2,000,000	-	-	-	2,150,000

## 2027 - 2034 Capital Forecast

Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
51-0165	Copperfield Park Redevelopment	Copperfield Park	-	-	-	150,000	1,000,000	-	-	-	1,150,000
51-0166	Stone Street Park Redevelopment	Stone Street Park	150,000	1,500,000	-	-	-	-	-	-	1,650,000
51-0167	Stone Street Park Shore Protection	Stone Street Park	1,800,000	-	-	-	-	-	-	-	1,800,000
51-0169	Civic Complex Field 1 Turf Replacement	Civic Complex	3,300,000	-	-	-	-	-	-	-	3,300,000
51-0170	Civic Complex Field 5 Turf Replacement	Civic Complex	3,750,000	-	-	-	-	-	-	-	3,750,000
51-0171	Ted McComb Field Redevelopment	Ted McComb Field	-	-	-	650,000	-	-	-	-	650,000
<b>Total Parks</b>			<b>16,280,000</b>	<b>8,300,000</b>	<b>9,700,000</b>	<b>7,320,000</b>	<b>8,300,000</b>	<b>11,584,000</b>	<b>3,207,000</b>	<b>3,050,000</b>	<b>67,741,000</b>
<b>Trails</b>											
52-0047	Oshawa Creek Trail at Gibb Street	Oshawa Creek Trail at Gibb St	750,000	400,000	-	-	-	-	-	-	1,150,000
52-0051	Harmony Creek Trail Reconstruction - King to Adelaide	King St to Adelaide Ave	1,400,000	-	-	-	-	-	-	-	1,400,000
52-0052	Joe Kolodzie Trail Reconstruction	Joe Kolodzie Trail	-	150,000	1,500,000	-	-	-	-	-	1,650,000
<b>Total Trails</b>			<b>2,150,000</b>	<b>550,000</b>	<b>1,500,000</b>	-	-	-	-	-	<b>4,200,000</b>
<b>S.W.M. / Watercourse</b>											
54-0015	Harmony Creek - Branch 2 Watercourse Improvement	Hillcroft St to Rossland Rd E	-	-	-	-	-	125,000	-	-	125,000
54-0017	Oshawa Creek - Watercourse Improvement	City Wide	-	-	1,000,000	-	-	-	-	-	1,000,000
54-0022	Consortium Watercourse Bank Stabilization Program	City Wide	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
54-0027	Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	-	125,000	-	-	700,000	-	-	-	825,000
54-0029	Harmony Creek Branch 2 (Diversion Channel) Watercourse Improvement	Rossland Rd culvert to 2nd Wilson Rd culvert	-	1,500,000	-	-	-	-	-	-	1,500,000
54-0030	Goodman Creek - Watercourse Improvement	Rossland Rd W to Taunton Rd W	-	-	-	-	-	700,000	-	-	700,000
54-0033	Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Rossland Rd E	500,000	-	-	-	-	-	-	-	500,000
54-0034	Harmony Creek Branch 1 (Central Park Blvd N to Rossland Rd E) Watercourse Improvement	Bond St to Adelaide Ave E	-	-	-	125,000	-	-	1,000,000	-	1,125,000
54-0037	Goodman Creek Watercourse Improvements	Adelaide Ave W to Taunton Rd W	-	-	-	-	-	-	-	12,500,000	12,500,000
54-0069	Technical Feasibility Study- Goodman Creek	Rossland Rd W to Taunton Rd W	-	-	125,000	-	-	-	-	-	125,000
54-0070	Technical Feasibility Study- Harmony B3East	Coldstream Dr to Conlin Rd E	-	-	-	-	-	-	125,000	-	125,000
54-0073	Technical Feasibility Study- Harmony B5	King St E to Grandview St N unopened road allowance	-	-	-	-	-	-	-	125,000	125,000
54-0075	Harmony Creek Branch 2 Diversion	Rossland Rd E to Beatrice St E	-	-	-	500,000	-	-	-	-	500,000
54-0085	Stormwater Improvements	Various	-	-	2,227,000	-	-	-	-	-	2,227,000
54-0090	CPR Structure	Crossing Oshawa Creek	-	14,700,000	-	-	-	-	-	-	14,700,000
54-0091	Taunton Rd Structure	Crossing Goodman Creek	-	-	2,020,000	-	-	-	-	-	2,020,000
54-0092	Rossland Rd W Structure	Crossing Goodman Creek	-	-	2,310,000	-	-	-	-	-	2,310,000
54-0101	Technical Feasibility Study- Goodman Creek	Adelaide Ave W to Rossland Rd W	-	-	-	-	125,000	-	-	800,000	925,000
54-0105	Harmony Creek Branch 4 Watercourse Improvement	Branch 3 Confluence and Townline Rd	-	-	-	-	-	-	-	250,000	250,000

## 2027 - 2034 Capital Forecast

Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
54-0106	Harmony Creek Branch 3 Watercourse Improvement	Branches 2 & 3 confluence at Harmony Rd	-	-	-	-	-	-	-	250,000	250,000
54-0107	Harmony Creek Branch 2 Watercourse Improvement	At Wilson Rd N Culvert and Beatrice St E	-	-	-	-	-	-	-	353,000	353,000
54-0108	Harmony Creek Branch 1 Watercourse Improvement	Marica Ave to Oshawa Blvd N	-	-	-	-	-	-	-	250,000	250,000
<b>Total S.W.M. / Watercourse</b>			<b>520,000</b>	<b>16,345,000</b>	<b>7,702,000</b>	<b>645,000</b>	<b>845,000</b>	<b>845,000</b>	<b>1,145,000</b>	<b>14,548,000</b>	<b>42,595,000</b>
<b>Total Parks, Rec and Culture</b>			<b>21,985,000</b>	<b>35,498,000</b>	<b>33,419,000</b>	<b>9,930,000</b>	<b>10,808,000</b>	<b>14,697,000</b>	<b>12,103,000</b>	<b>21,167,000</b>	<b>159,607,000</b>
<b>Transportation</b>											
<b>Airport</b>											
70-1719	Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport	4,146,000	-	-	-	-	-	-	-	4,146,000
70-1721	Taxiway Charlie Rehabilitation	Oshawa Executive Airport	-	-	-	611,000	-	-	-	-	611,000
70-1722	Taxiway Alpha and Apron II Rehabilitation	Oshawa Executive Airport	-	-	-	-	-	1,265,000	-	-	1,265,000
70-1723	Apron I Rehabilitation	Oshawa Executive Airport	-	-	-	-	-	-	925,000	-	925,000
<b>Total Airport</b>			<b>4,146,000</b>	<b>-</b>	<b>-</b>	<b>611,000</b>	<b>-</b>	<b>1,265,000</b>	<b>925,000</b>	<b>-</b>	<b>6,947,000</b>
<b>Bridges</b>											
71-0003	Bond St W Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St N	662,000	-	-	-	-	-	-	-	662,000
71-0005	King St E Bridge Rehabilitation	0.2km E of Harmony Rd	-	1,272,000	-	-	-	-	-	-	1,272,000
71-0013	Beatrice St E Culvert Rehabilitation	0.14km E of Mary St N on Beatrice St	-	830,000	-	-	-	-	-	-	830,000
71-0018	Rotary Park Pedestrian Footbridge Rehabilitation	0.3km N of Gibb St W (Rotary Park)	763,000	-	-	-	-	-	-	-	763,000
71-0019	Farewell St Pedestrian Footbridge Over CP Rail Rehabilitation		-	-	100,000	806,000	-	-	-	-	906,000
71-0020	Hillsdale School Pedestrian Culvert Rehabilitation	0.5km W of Wychwood Ave Over Harmony	260,000	-	-	-	-	-	-	-	260,000
71-0026	Pedestrian Structure Rehabilitation	0.6km South of Beatrice St E - Harmony Valley Park	820,000	-	-	-	-	-	-	-	820,000
71-0031	Midtown Mall Bridge Rehabilitation	10m East of Midtown Mall Parking Lot	85,000	846,000	-	-	-	-	-	-	931,000
71-0037	Donevan Complex Pedestrian Culvert Rehabilitation	40m South of Donevan Complex Crossing	245,000	-	-	-	-	-	-	-	245,000
71-0062	Beatrice Rd E Culvert Rehabilitation	Harmony Creek, 60m E of Simcoe St N	-	-	78,000	-	926,000	-	-	-	1,004,000
71-0064	Howden Rd E Culvert Replacement	Oshawa Creek, 400m E of Ritson Rd N	-	-	-	-	-	-	-	3,707,000	3,707,000
71-0074	Pedestrian Structure Replacement	0.2km N of Thomas St	-	-	90,000	-	984,000	-	-	-	1,074,000
71-0078	King St W Culvert Replacement	0.26km west of Thornton Rd	1,152,000	-	-	-	-	-	-	-	1,152,000
71-0085	Pedestrian Culvert Replacement	0.35km W of Townline Rd - Harmony Valley Park	710,000	-	-	-	-	-	-	-	710,000
71-0087	Pedestrian Culvert Rehabilitation	0.40km North of Wentworth St W	45,000	294,000	-	-	-	-	-	-	339,000
71-0088	Pedestrian Culvert Rehabilitation	Between Simcoe St S & Cedar St	-	-	14,000	-	204,000	-	-	-	218,000

## 2027 - 2034 Capital Forecast

Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
71-0104	Lake Front West Rehabilitation	0.55km S of Phillip Murray Ave	-	-	-	-	-	30,000	426,000	-	456,000
71-0105	North Oshawa Park Ped Rehabilitation	0.2km E of Mary St N (N of Beatrice St E)	-	-	-	16,000	-	229,000	-	-	245,000
71-0106	Ped Footbridge Replacement Rehabilitation	0.15km N of Valley Dr	-	-	120,000	1,398,000	-	-	-	-	1,518,000
71-0107	Dundee Park Ped Bridge Rehabilitation	0.09km W of W Limit of Dundee Ave	45,000	294,000	-	-	-	-	-	-	339,000
71-0109	Annapolis Ave Pedestrian Bridge	GOODMAN CREEK	-	-	7,000	-	110,000	-	-	-	117,000
<b>Total Bridges</b>			<b>4,787,000</b>	<b>3,536,000</b>	<b>409,000</b>	<b>2,220,000</b>	<b>2,224,000</b>	<b>259,000</b>	<b>426,000</b>	<b>3,707,000</b>	<b>17,568,000</b>
<b>Municipal Parking</b>											
72-0007	Parking Lot Rehabilitation - City Hall	City Hall	-	1,000,000	-	-	-	-	-	-	1,000,000
72-0017	Donevan Complex Parking Lot Reconstruction	Donevan Park	1,210,000	-	-	-	-	-	-	-	1,210,000
72-0021	Replace On-street Pay by Plate Machines	Various	-	-	664,000	-	-	-	-	-	664,000
72-0037	Harman Parking Lot Reconstruction	Harman Park Arena	1,000,000	-	-	-	-	-	-	-	1,000,000
72-0038	Children's Arena Parking Lot Reconstruction	Children's Arena	1,000,000	-	-	-	-	-	-	-	1,000,000
72-0045	Parking Lot Pavement Repair Program	Various	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
72-0047	Parking Lot Reconstruction Program	Various	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
72-0048	Parking Lot Design	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
72-0052	Parking Lot Reconstruction - Southmead	Southmead Community Centre	720,000	-	-	-	-	-	-	-	720,000
<b>Total Municipal Parking</b>			<b>4,580,000</b>	<b>1,250,000</b>	<b>2,414,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>16,994,000</b>
<b>Development Related Roads</b>											
73-0452	Conlin Road West	West City Limits to Stevenson Rd N	-	3,668,000	429,000	-	-	1,736,000	-	-	5,833,000
73-0455	Conlin Road East	Simcoe St N to Kurelo Dr	12,434,000	-	11,819,000	-	-	-	-	-	24,253,000
73-0456	Stevenson Rd N	Taunton Rd W to Conlin Rd W	-	5,360,000	-	-	-	-	-	-	5,360,000
73-0457	Columbus Road	West City Limits to Harmony Rd N	-	-	273,000	1,497,000	474,000	15,031,000	9,015,000	43,544,000	69,834,000
73-0458	Simcoe Street South	South Limit to Wentworth St	-	-	79,000	434,000	217,000	16,590,000	2,642,000	-	19,962,000
73-0459	Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	1,319,000	-	6,964,000	17,394,000	-	-	-	-	25,677,000
73-0460	Ritson Road North	Winchester Rd E to Columbus Rd E	-	-	-	-	-	-	-	133,000	133,000
73-0461	Thornton Road North	Taunton to Conlin	1,308,000	-	-	-	11,437,000	-	278,000	316,000	13,339,000
73-0462	Wilson Rd S	Raleigh Ave to Bloor St E	-	-	262,000	-	-	111,000	-	-	373,000
73-0463	Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000	-	500,000	-	-	-	-	-	1,000,000
73-0465	Mary Street North	William St to Agnes St	-	-	-	-	-	170,000	84,000	3,317,000	3,571,000
73-0466	Beatrice Street East	Simcoe St N to Townline Rd N	-	-	-	-	-	-	-	355,000	355,000
73-0467	Wilson Road North	Conlin Rd E To Winchester Rd E	121,000	661,000	331,000	6,649,000	4,026,000	-	-	58,000	11,846,000
73-0468	Wilson Road North	Taunton Rd E to Conlin Rd E	-	-	-	-	-	-	-	160,000	160,000
73-0469	Beatrice Street West	Thornton Rd N to Simcoe St N	-	-	-	-	-	-	-	204,000	204,000
73-0470	Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	-	-	615,000	9,101,000	2,493,000	1,160,000	-	-	13,369,000
73-0471	Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	375,000	5,436,000	2,284,000	-	-	-	-	68,000	8,163,000



## 2027 - 2034 Capital Forecast

Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
73-0472	Townline Road North	Britannia Ave E to Columbus Rd E	159,000	959,000	2,322,000	3,758,000	1,579,000	-	-	144,000	8,921,000
73-0473	Townline Road South	Cherrydown Dr to Olive Ave	-	-	41,000	224,000	112,000	31,784,000	398,000	241,000	32,800,000
73-0474	Howden Road	West City Limits to Townline Rd N	-	-	-	-	-	-	-	36,000	36,000
73-0475	Raglan Road East	Simcoe St N to Townline Rd N	-	-	-	-	-	-	-	5,696,000	5,696,000
73-0476	Winchester Road East	Grandview St N To Townline Rd N	-	-	-	-	-	-	-	1,866,000	1,866,000
73-0477	Ritson Road North	Columbus Rd E to Raglan Rd E	5,738,000	-	-	-	-	-	6,835,000	-	12,573,000
73-0479	Britannia Avenue West	Thornton Rd N to W of Oshawa Creek	14,900,000	2,804,000	1,897,000	-	-	-	-	-	19,601,000
73-0484	Britannia Ave W Connection	West City Limits To Thornton Rd N	-	-	-	-	160,000	1,478,000	434,000	-	2,072,000
73-0486	Ritson/Columbus Roundabout	Ritson Rd N and Columbus Rd E	-	-	-	-	-	3,538,000	-	-	3,538,000
73-0487	Thornton Road North	Conlin Rd W to Winchester Rd W	-	15,892,000	2,392,000	5,719,000	-	-	700,000	-	24,703,000
73-0488	Thornton Road North	Winchester Rd W to Columbus Rd W	-	-	3,431,000	-	-	-	-	94,000	3,525,000
73-0489	Stevenson Road North	Fairglen Ave to Airport Blvd	-	-	324,000	420,000	3,055,000	1,849,000	-	7,782,000	13,430,000
73-0490	Subdivision Related Projects	Kedron Development Area	104,000	3,197,000	-	-	-	-	-	-	3,301,000
73-0492	Britannia Ave West Bridge	Britannia Ave W 400m W of Windfields Farm Dr	16,240,000	-	-	-	-	-	-	-	16,240,000
73-0493	Airport Blvd	Keith Ross Rd to Taunton Rd W	-	34,000	684,000	415,000	-	-	-	-	1,133,000
73-0494	Bridle Rd N Construction	350m North of Winchester Rd E to Howden Rd E	-	-	110,000	303,000	752,000	9,577,000	4,088,000	11,615,000	26,445,000
73-0495	John/Eulalie Connection	John St E to Eulalie Ave	-	-	27,000	150,000	75,000	2,170,000	912,000	-	3,334,000
<b>Total Development Related Roads</b>			<b>53,198,000</b>	<b>38,011,000</b>	<b>34,784,000</b>	<b>46,064,000</b>	<b>24,380,000</b>	<b>85,194,000</b>	<b>25,386,000</b>	<b>75,629,000</b>	<b>382,646,000</b>
<b>Roads</b>											
74-0007	A.T.M.P. Cycling Network Expansion	Various	50,000	50,000	50,000	-	-	-	-	-	150,000
74-0043	Asphalt Preservation - Resurfacing Program	Various	8,257,000	27,254,000	10,652,000	14,422,000	11,316,000	14,516,000	8,656,000	8,656,000	103,729,000
74-0056	Asphalt Preservation - Crack Seal Program	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
74-0077	Road Reconstruction Program	Various	7,549,000	-	3,533,000	-	2,584,000	2,900,000	-	4,282,000	20,848,000
74-0089	Neighbourhood Traffic Management Projects	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
74-0115	Road Restoration - Surface Treatment	Various	1,523,000	1,596,000	-	-	-	-	-	-	3,119,000
74-0148	Arterial Roads Resurfacing	Various	790,000	-	-	-	-	-	-	-	790,000
74-0149	Traffic Data Count and Collection	Various	-	-	-	60,000	-	-	-	-	60,000
74-0159	Sun Valley Subdivision Urbanization	Roselawn Ave, Bickle Dr, Winnifred Ave	4,701,000	-	-	-	-	-	-	-	4,701,000
74-0161	Ritson Rd S Reconstruction	Ritson Rd S	1,021,000	-	-	-	-	-	-	-	1,021,000
<b>Total Roads</b>			<b>24,191,000</b>	<b>29,200,000</b>	<b>14,535,000</b>	<b>14,782,000</b>	<b>14,200,000</b>	<b>17,716,000</b>	<b>8,956,000</b>	<b>13,238,000</b>	<b>136,818,000</b>
<b>Sidewalks</b>											
75-0033	Consumers Dr	Thornton Rd S To Fox St	-	-	-	-	183,000	-	-	-	183,000

**2027 - 2034 Capital Forecast**

Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
75-0049	Taunton Rd W Sidewalk	Oshawa/Whitby Boundary To Thornton Rd N	-	195,000	-	-	-	-	-	-	195,000
75-0059	Adelaide Ave W	Oshawa/Whitby Boundary To Thornton Rd N	273,000	-	-	-	-	-	-	-	273,000
75-0114	Harmony Rd N - Sidewalk & Multi-Use Path	Coldstream Dr to Conlin Rd E	-	449,000	-	-	-	-	-	-	449,000
75-0117	Horizontal Control Monuments	Various	45,000	45,000	45,000	45,000	45,000	45,000	-	-	270,000
75-0119	Rossland Rd E Multi-Use Path	Ritson Rd N to Harmony Rd N	-	-	321,000	-	-	-	-	-	321,000
75-0120	Simcoe St N Multi-Use Path	Winchester Rd Steeplechase Ct	-	-	-	-	-	-	-	2,200,000	2,200,000
75-0121	Thornton Rd S Multi-Use Path & Sidewalk	Stellar Dr to Gibb St	-	1,958,000	336,000	-	-	-	-	-	2,294,000
75-0122	Ritson Rd N	Conlin Rd E to Kedron Northerly Arterial	591,000	-	-	-	-	-	-	-	591,000
75-0123	Gibb St W Multi-Use Path	Stevenson Rd S to Ritson Rd S	969,000	665,000	-	-	-	-	-	-	1,634,000
75-0124	Ritson Rd N Sidewalk	Ormond Dr to Conlin Rd E	-	722,000	-	-	-	-	-	-	722,000
75-0125	Simcoe St N Sidewalk	Taunton Rd to Existing MUP	-	-	-	-	-	-	-	50,000	50,000
75-0126	Champlain Ave	Thornton Rd S To Fox St	-	-	378,000	-	1,634,000	-	-	-	2,012,000
75-0128	Rossland Rd E Sidewalk & Multi-Use Path	Harmony Rd N to Townline Rd N	-	1,564,000	-	-	-	-	-	-	1,564,000
75-0129	Taunton Rd multi-use path	Somerville St to Townline Rd	-	-	1,810,000	-	-	-	-	-	1,810,000
75-0130	Rossland Rd W Multi-Use Path	West City Limits to Sommerville St	276,000	690,000	-	-	-	-	-	-	966,000
75-0131	Townline Rd S Multi-Use Path	Olive Ave to King St E	-	-	323,000	-	-	-	-	-	323,000
75-0132	Townline Rd N Sidewalk	King St E to Taunton Rd E	1,367,000	1,648,000	1,248,000	-	-	-	-	-	4,263,000
75-0133	Wilson Rd N Active Transportation	Rossland Rd E to Taunton Rd E	-	-	-	-	1,318,000	-	-	-	1,318,000
75-0134	Active Transportation Connectivity Projects	Various	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,950,000
75-0136	Sidewalk Replacements	City Wide	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000
75-0147	Wentworth St Active Transportation	Wentworth St from Cedar St to Farewell St	1,010,000	-	-	-	-	-	-	-	1,010,000
75-0148	Multi-Use Path Replacement Program	Various	410,000	-	-	-	-	-	-	-	410,000
75-0149	Bloor St E Active Transportation Replacement	Ritson Rd S to Farewell St	-	1,333,000	-	-	-	-	-	-	1,333,000
75-0150	Bridle Rd Sidewalk	Windfields Farm Dr E to Winchester Rd E	-	-	-	-	-	-	183,000	-	183,000
75-0151	Colonel Sam Dr Sidewalk	Farewell St/Wentworth to 525m East of Farewell St	-	416,000	-	-	-	-	-	-	416,000
75-0152	Dryden Blvd Sidewalk	West Limit to Thornton Rd N	-	211,000	-	-	-	-	-	-	211,000
75-0153	Nelson St Sidewalk	52m south of Wentworth St E to Wentworth St E	-	-	27,000	-	-	-	-	-	27,000
75-0154	Park Rd S Sidewalk	Phillip Murray Ave to Wentworth St W	-	268,000	-	-	-	-	-	-	268,000
75-0155	Phillip Murray Ave Sidewalk	Stevenson Rd S to Park Rd S	-	428,000	-	-	-	-	-	-	428,000
75-0156	Stevenson Rd Active Transportation	Laval Dr to Rossland Rd W	-	-	-	2,732,000	-	-	-	-	2,732,000
75-0157	Winchester Rd E Active Transportation	Harmony Rd N to Townline Rd N	-	-	-	-	-	-	2,174,000	-	2,174,000
75-0158	Winchester Rd W Active Transportation	Intersection of Simcoe St N and Thornton R N	-	-	-	-	-	-	1,502,000	-	1,502,000

## 2027 - 2034 Capital Forecast

Project Name	Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Total Sidewalks</b>		<b>6,391,000</b>	<b>12,092,000</b>	<b>5,988,000</b>	<b>4,277,000</b>	<b>4,680,000</b>	<b>1,545,000</b>	<b>5,359,000</b>	<b>2,250,000</b>	<b>42,582,000</b>
<b>Street Lighting</b>										
76-0001	Manning Road / Adelaide Ave W. Connection	West City Limits To Thornton Rd N	230,000	-	-	-	-	-	-	230,000
76-0005	Bloor Street East Street Lighting	Between Ritson and Farewell	-	-	-	-	735,000	-	-	735,000
76-0014	Street Lighting Upgrades	Various	55,000	55,000	55,000	55,000	55,000	55,000	55,000	440,000
76-0020	Ritson Road North Street Lighting Upgrades	Taunton to Conlin	-	-	1,186,000	-	-	-	-	1,186,000
76-0021	Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	-	990,000	-	-	-	-	-	990,000
76-0022	Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	744,000	-	-	-	-	-	-	744,000
76-0023	Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	1,156,000	-	-	-	-	-	-	1,156,000
76-0024	Rossland Road East - Street Lighting	Harmony to Townline Rd.	-	-	978,000	-	-	-	-	978,000
76-0027	Thornton Road Street Lighting	Champlain Ave. to King St.	1,116,000	-	-	-	-	-	-	1,116,000
76-0031	Ritson Road N Street Lighting	Ritson Rd. North from Maine to Winchester	-	-	-	-	1,138,000	-	-	1,138,000
76-0049	Gibb St/Olive Ave - Street Lighting Upgrades	Simcoe St S to Ritson Rd S	522,000	-	-	-	-	-	-	522,000
76-0050	Harmony Rd N - Street Lighting Upgrades	Conlin Rd to Winchester Rd	-	-	-	-	-	1,346,000	-	1,346,000
<b>Total Street Lighting</b>			<b>3,823,000</b>	<b>1,045,000</b>	<b>2,219,000</b>	<b>55,000</b>	<b>1,928,000</b>	<b>55,000</b>	<b>1,401,000</b>	<b>10,581,000</b>
<b>Traffic Signals</b>										
77-0027	Traffic Signal Uninterruptable Power Supply	Various	75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
77-0029	Signal Controller Replacements	Various	69,000	69,000	69,000	69,000	69,000	69,000	69,000	552,000
77-0030	Accessible Pedestrian Signals	TBD	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
77-0032	New Traffic Control Signals	Grandview St N & Ridgemount Blvd	-	-	-	250,000	-	-	-	250,000
77-0033	New Traffic Control Signals	Laval Dr & Smartcentres	250,000	-	-	-	-	-	-	250,000
77-0044	New Traffic Control Signals	Laval Dr & Fox St	-	-	250,000	-	-	-	-	250,000
77-0060	L.E.D. Signal Replacements	Various	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
77-0061	New Pedestrian Crossover Signals	TBD	-	73,000	-	73,000	-	73,000	-	292,000
<b>Total Traffic Signals</b>			<b>519,000</b>	<b>342,000</b>	<b>519,000</b>	<b>592,000</b>	<b>269,000</b>	<b>342,000</b>	<b>269,000</b>	<b>3,194,000</b>
<b>Total Transportation</b>			<b>101,635,000</b>	<b>85,476,000</b>	<b>60,868,000</b>	<b>70,351,000</b>	<b>49,431,000</b>	<b>108,126,000</b>	<b>44,472,000</b>	<b>96,971,000</b>
<b>Total Capital Budget 8-Year Forecast</b>			<b>189,980,000</b>	<b>248,784,000</b>	<b>114,016,000</b>	<b>97,817,000</b>	<b>78,668,000</b>	<b>136,451,000</b>	<b>73,411,000</b>	<b>135,473,000</b>