

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>Building and Equipment</b>											
<b>Building Environmental / Energy</b>											
10-0078 Lighting Replacement Program	Various	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
10-0083 HVAC Replacement - Children's	Children's Arena	1,750,000									1,750,000
10-0084 Replace Dehumidification Units	Harman Arena	300,000	300,000								600,000
10-0085 Energy Assessment Program	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
10-0086 Net Zero Emission Strategy Assessments	Various	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
10-0087 Replace Chillers	Robert McLaughlin Gallery				1,000,000						1,000,000
<b>Total Building Environmental / Energy</b>		<b>2,500,000</b>	<b>750,000</b>	<b>450,000</b>	<b>1,450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>7,400,000</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 Roof Replacement - Children's Arena	Children's Arena	2,300,000									2,300,000
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	150,000	150,000	1,350,000
11-0317 Refrigerant Replacement - Facility HVAC Systems	Various City Facilities	200,000	200,000								400,000
11-0353 Exterior Accessible Washroom - Children's	Children's Arena		250,000								250,000
11-0360 Sprinkler Access - SOCC	South Oshawa Community Centre	2,065,000									2,065,000
11-0363 Building Condition Audits	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
11-0365 Roof Replacement Program	Various	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
11-0370 Window Replacement Program	Various	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
11-0374 Repair Spalling Brick	Fire Halls 2, 3 & 4			50,000	50,000						100,000
11-0394 Replace Built-Up Roof - FH#5	Fire Hall #5				500,000						500,000
11-0396 Cladding - FH#1	Fire Hall 1		350,000								350,000
11-0410 Structural Rehabilitation Program	Various	450,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,450,000
11-0411 Security Infrastructure	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
11-0422 Interior Capital Upgrades - Children's	Children's Arena		750,000								750,000
11-0423 Pool Filtration System	Civic Pool	600,000									600,000
11-0424 Replace Boilers	Art Resource Centre		250,000								250,000
11-0426 Replace Air Handling Units	Civic Recreation Complex			600,000							600,000
11-0428 Replace Air Handling Unit and Exhaust System	City Hall	35,000	350,000								385,000
11-0431 Roof Replacement	Fire Hall #3		350,000								350,000
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									500,000
11-0438 Leasehold Improvements	Mary St - Lease Space	200,000	200,000								400,000
11-0441 Facility Lifecycle Fund	T.B.D.			3,000,000	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	6,000,000	34,000,000

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11-0442 Roof Replacement	Donevan Recreation Complex	850,000									850,000
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				1,000,000	1,000,000					2,000,000
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
11-0447 Asphalt and Membrane Replacement - PG1	Parking Garage 1 - Centre St		81,000	792,000	808,000						1,681,000
11-0449 Pool Slide Replacement SOCC	South Oshawa Community Centre		250,000								250,000
11-0454 Washroom/Changeroom Modifications	Fire Services	150,000	150,000	150,000							450,000
11-0455 Building Envelope Repairs	Children's Arena		2,000,000								2,000,000
11-0456 Bunker Gear Storage Rooms - Fire Halls	Fire Halls	1,250,000									1,250,000
11-0457 Replace HVAC - COD	Consolidated Operations Depot	1,000,000									1,000,000
11-0458 Replace Roof - COD	Consolidated Operations Depot		550,000								550,000
11-0459 Elevator Modernization - Civic	Civic Recreation Complex		350,000								350,000
11-0460 Replace HVAC - John Aker Northview	John Aker Northview Library	100,000	500,000								600,000
11-0461 Roof Replacement - O.P.U.C	Simcoe St S									225,000	225,000
<b>Total Buildings</b>		<b>15,550,000</b>	<b>11,981,000</b>	<b>9,542,000</b>	<b>8,458,000</b>	<b>6,900,000</b>	<b>6,400,000</b>	<b>6,900,000</b>	<b>7,400,000</b>	<b>7,625,000</b>	<b>80,756,000</b>
<b>New Facilities</b>											
12-0054 Fire Station #7	TBD			1,000,000	10,500,000						11,500,000
12-0058 New Community Centre (Northwood)	Thornton Road North	205,000,000									205,000,000
12-0060 North Depot	TBD			2,000,000	150,000,000						152,000,000
12-0061 Snow Disposal Dump	TBD			3,000,000							3,000,000
<b>Total New Facilities</b>		<b>205,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>160,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,500,000</b>
<b>Vehicles and Equipment</b>											
13-0056 Corporate Fleet Acquisitions	Various	4,330,000	2,855,000	3,156,000	5,735,000	3,081,000	1,595,000	2,710,000	905,000	4,430,000	28,797,000
13-0112 Pumper & Equipment - Station 7	Fire Hall				939,000						939,000
<b>Total Vehicles and Equipment</b>		<b>4,330,000</b>	<b>2,855,000</b>	<b>3,156,000</b>	<b>6,674,000</b>	<b>3,081,000</b>	<b>1,595,000</b>	<b>2,710,000</b>	<b>905,000</b>	<b>4,430,000</b>	<b>29,736,000</b>
<b>Total Buildings and Equipment</b>		<b>227,380,000</b>	<b>15,586,000</b>	<b>19,148,000</b>	<b>177,082,000</b>	<b>10,431,000</b>	<b>8,445,000</b>	<b>10,060,000</b>	<b>8,755,000</b>	<b>12,505,000</b>	<b>489,392,000</b>
<b>Information Technology</b>											
30-0004 Document Management System	City Wide	250,000			250,000			250,000			750,000
30-0025 Core Switch Upgrades	City Hall	250,000					250,000				500,000
30-0026 Fire Dispatch System Upgrade	Firehall 1		500,000			500,000			500,000		1,500,000
30-0032 IT Server Upgrades	City Hall		100,000		100,000		100,000		100,000		400,000
30-0035 Customer Relationship Management Software	City Wide			150,000			150,000			150,000	450,000
30-0039 Network Switch Upgrades	Various City Facilities		100,000		100,000		100,000		100,000		400,000
30-0040 Software Upgrade – G.I.S.	City Hall	100,000			100,000			100,000			300,000
30-0044 Telephone System Upgrades	Citywide			120,000			120,000			120,000	360,000

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30-0090 Recreation Software Upgrade	City Wide	30,000		30,000		100,000		100,000		100,000	360,000
30-0092 Land Management Software Upgrade	City Wide		200,000			200,000			200,000		600,000
30-0103 Policy and Standards Development	City Hall	75,000									75,000
30-0104 Public Wi-Fi Upgrade	City Hall	250,000									250,000
30-0110 Asset Management / Decision Support System	City Hall	120,000									120,000
30-0112 Project and Portfolio System	City Hall	50,000									50,000
30-0113 Expansion of Digital Services	City Wide	150,000	50,000	50,000	150,000	50,000	50,000	150,000	50,000	50,000	750,000
30-0115 Corporate Data Program	City Hall	100,000									100,000
30-0116 Cybersecurity Penetration Test and Remediation	City Wide	200,000		200,000		200,000		200,000		200,000	1,000,000
30-0118 Enhance or Replace Financials System	City Wide			5,000,000	2,000,000	2,000,000	2,000,000	2,000,000			13,000,000
30-0125 Tax System Replacement	City Hall			650,000							650,000
30-0126 Storage Area Network (SAN) Replacement	City Hall	500,000		100,000		100,000		100,000		100,000	900,000
30-0128 Maximo Platform Upgrade to Maximo as a Service	City Wide	800,000									800,000
30-0131 City Hall Data Centre UPS Refresh	City Hall	200,000									200,000
<b>Total Information Technology</b>		<b>3,075,000</b>	<b>950,000</b>	<b>6,300,000</b>	<b>2,700,000</b>	<b>3,150,000</b>	<b>2,770,000</b>	<b>2,900,000</b>	<b>950,000</b>	<b>720,000</b>	<b>23,515,000</b>
<b>Other Initiatives</b>											
40-0002 Festivals and Events Strategy	Various		80,000								80,000
40-0003 Arts, Culture and Heritage Plan	Various	100,000									100,000
40-0009 Official Plan Review	Various	300,000									300,000
40-0040 Grade Separation Study	City Wide	60,000									60,000
40-0043 Integrated Transportation Master Plan Update	Citywide	300,000									300,000
40-0046 Parking Master Plan	Citywide				350,000						350,000
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000	285,000	285,000	285,000						1,140,000
40-0065 Remove and Replace Fuel Storage Tanks	Oshawa Executive Airport	76,000									76,000
40-0067 Infrastructure Condition Monitoring	Various Locations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Total Other Initiatives</b>		<b>1,221,000</b>	<b>465,000</b>	<b>385,000</b>	<b>735,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>3,206,000</b>
<b>Parks, Recreation and Culture</b>											
<b>Development Related Parks &amp; 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 Prkkte-S.Hawley Prkkte)	Oshawa Creek Trail (Windfields west link)			64,000	575,000						639,000
50-0014 ATMP Trail Link 13-Windfields Part II Plan (Britannia-Pipeline)	Oshawa Creek Trail - Windfields Subdiv	2,400,000									2,400,000
50-0017 ATMP Trail Link 18-Kedron Part II Plan (Conlin East-North Boundary)	Harmony Creek Trail (Kedron II Area)			58,000	523,000						581,000
50-0019 ATMP Trail Link 5-Windfields Part II Plan (Conlin E-Britannia E)	Oshawa Creek Trail (Windfields subdiv. E)	1,500,000									1,500,000
50-0020 ATMP Trail Link 14-Windfields Part II Plan (Britannia W-Hydro Corridor)	Oshawa Creek Trail (Windfields subdiv. E)			56,000	500,000						556,000

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50-0021 ATMP Trail Link 15-Taunton Part II Plan (Delpark-Conlin E)	Harmony Creek Trail (Delpark Homes to Conlin)					70,000	627,000				697,000
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)			50,000	444,000						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
50-0033 Parkette 1 - Kedron Part II Plan (Nideva)	Kedron Part II Planning Area (Conlin and	50,000	407,000								457,000
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 2	100,000	697,000								797,000
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
50-0038 Parkette 6 - Kedron Part II Plan (Medallion)	Kedron Part II Planning Area (Harmony an	75,000	407,000								482,000
50-0039 Parkette 5-Kedron Part II Plan - Verne Bowen/Lorne Goodman Sq (Jeffery)	Kedron Part II Planning Area (North-West	75,000	407,000								482,000
50-0040 Parkette 8 - Kedron Part II Plan (Fieldgate)	Kedron Community - Part 2			75,000	407,000						482,000
50-0041 Parkette 10 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and			75,000	407,000						482,000
50-0049 Parkette 7 - Kedron Part II Plan (Bike/Traffic Park)	Kedron Part II Planning Area (North-West			407,000							407,000
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/Rosslan area				46,000	418,000					464,000
50-0057 ATMP Trail Link 28 - Eastdale Part II Plan	Harmony/Adelaide/Link 27					14,000	125,000				139,000
50-0058 ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rosslan/Ridge Valley Park area					23,000	209,000				232,000
50-0059 ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rosslan/Link 19 area						56,000	502,000			558,000

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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							23,000	23,000		46,000
50-0063 ATMP Trail Link 1 - Taunton Part II Plan	Taunton Part II Plan					93,000	836,000				929,000
50-0064 ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan						19,000	167,000			186,000
50-0068 Neighbourhood Park - Park Rd and Renaissance Dr	Southwest of Park Rd S and Renaissance Dr			70,000	630,000						700,000
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/Atterley									33,000	33,000
50-0076 ATMP Trail Link 41	Harmony/Wilson/Taunton area									46,000	46,000
50-0077 ATMP Trail Link 42	Ritson/Britannia/Link 59 area									116,000	116,000
50-0078 ATMP Trail Link 43	Beatrice to Taunton Rd									56,000	56,000
50-0096 ATMP Trail Link 61	Townline / Winchester / Link 59				28,000	251,000					279,000
50-0100 ATMP Trail Link 7 (Ritson Fields)	Ormond Drive to Ritson Road			23,000	209,000						232,000
<b>Total Development Related Parks &amp; Trails</b>		<b>4,200,000</b>	<b>1,918,000</b>	<b>1,606,000</b>	<b>8,806,000</b>	<b>13,737,000</b>	<b>1,900,000</b>	<b>1,031,000</b>	<b>1,522,000</b>	<b>6,587,000</b>	<b>41,307,000</b>
<b>Parks</b>											
51-0019 Shoreline Remediation	Waterfront	200,000	2,000,000								2,200,000
51-0020 Raglan Park Redevelopment	Raglan Park	915,000									915,000
51-0092 Keewatin Park Redevelopment	Keewatin Park				20,000	50,000					70,000
51-0097 Crimson Court Park Redevelopment	Crimson Court Park	600,000									600,000
51-0106 Warne Park Redevelopment	Warne Park								34,000	337,000	371,000
51-0118 Goodman Park Redevelopment	Goodman Park									50,000	50,000
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	140,000
51-0132 Lakeview Park Pathway Replacement	Lakeview Park			1,200,000							1,200,000

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51-0133 Second Marsh and McLaughlin Bay Redevelopment	Second Marsh Wildlife Area and McLaughlin Bay Wildlife Reserve	500,000									500,000
51-0134 Easton Park Redevelopment	Easton Park		1,600,000								1,600,000
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	150,000	800,000								950,000
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
51-0143 Harmony Village Park Redevelopment	Harmony Village Park				40,000	300,000					340,000
51-0145 Niagara Park Redevelopment	Niagara Park									80,000	80,000
51-0146 Brick Valley Park Redevelopment	Brick by Brick Park			85,000	800,000						885,000
51-0148 Everglades Park Redevelopment	Pompano Court	1,000,000									1,000,000
51-0149 Parks Enhancement Program	Various	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
51-0150 Parks Condition Audits	Various	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
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	500,000						650,000
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	2,500,000				2,650,000
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
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
<b>Total Parks</b>		<b>4,115,000</b>	<b>10,600,000</b>	<b>2,540,000</b>	<b>6,990,000</b>	<b>10,500,000</b>	<b>6,650,000</b>	<b>3,600,000</b>	<b>11,584,000</b>	<b>1,207,000</b>	<b>57,786,000</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
52-0050 Active Transportation - Durham Meadoway	Various Locations	100,000		1,295,000							1,395,000
<b>Total Trails</b>		<b>100,000</b>	<b>750,000</b>	<b>1,695,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,545,000</b>
<b>Stormwater Management / Watercourse</b>											
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Sites 6 & 8	750,000									750,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m N of Thomas to Wentworth St W	1,000,000									1,000,000
54-0014 Harmony Creek-Br 1 Watercourse	Harmony Creek Branch 1, Bond St E to Wilson Rd N								400,000		400,000
54-0015 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd E						125,000			1,600,000	1,725,000
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	125,000			1,000,000						1,125,000
54-0022 Consortium Watercourse Bank Stabilization Program	Various	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		90,000
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 Study	Central Park Blvd N to Rossland Rd E		500,000								500,000
54-0034 Harmony Creek Br 3 Watercourse Improvement	Bond St to Adelaide Ave E					125,000		1,000,000			1,125,000
54-0066 Oshawa Creek Main Branch	From Bond St W to approx 70m south of King St W	150,000									150,000
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	From Rossland Road E to Beatrice St E	175,000									175,000
54-0085 Stormwater Improvements	Various					2,129,000					2,129,000
54-0088 King St W Bridge	Crossing Oshawa Creek	4,120,000									4,120,000
54-0089 Bond St Bridge	Crossing Oshawa Creek	5,020,000									5,020,000
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
54-0098 Technical Feasibility Study - Harmony B3	From Branch 2 & 3 confluence to Harmony Rd N							100,000			100,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
54-0099 Technical Feasibility Study - Harmony B1	Marica Ave to Oshawa Blvd. N								100,000		100,000
54-0100 Technical Feasibility Study - Harmony B4	From Branch 3 confluence to Townline Rd N									100,000	100,000
54-0101 Technical Feasibility Study- Goodman Creek	Adelaide Ave W to Rossland Rd W				125,000				800,000		925,000
<b>Total Stormwater Management / Watercourse</b>		<b>26,060,000</b>	<b>635,000</b>	<b>1,635,000</b>	<b>1,135,000</b>	<b>7,294,000</b>	<b>835,000</b>	<b>1,235,000</b>	<b>1,435,000</b>	<b>1,700,000</b>	<b>41,964,000</b>
<b>Total Parks, Recreation and Culture</b>		<b>34,475,000</b>	<b>13,903,000</b>	<b>7,476,000</b>	<b>16,931,000</b>	<b>31,531,000</b>	<b>9,385,000</b>	<b>5,866,000</b>	<b>14,541,000</b>	<b>9,494,000</b>	<b>143,602,000</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>-</b>	<b>4,146,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>611,000</b>	<b>-</b>	<b>1,265,000</b>	<b>925,000</b>	<b>6,947,000</b>
<b>Bridges</b>											
71-0001 Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St			100,000		1,276,000					1,376,000
71-0002 Mill St Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St S				69,000		871,000				940,000
71-0003 Bond St W Bridge Rehabilitation (Oshawa Creek)	0.3km W of Simcoe St N	186,000		1,478,000							1,664,000
71-0004 King St E Bridge Over Harmony Creek Rehabilitation - Structure 000015	0.3km West of Harmony Rd	210,000	1,823,000								2,033,000
71-0005 King St E Bridge Rehabilitation (Harmony Creek)	0.2km E of Harmony Rd	100,000									100,000
71-0007 Hillcroft St Culvert Rehabilitation (Harmony Creek)	0.2km East of Wilson Rd N				82,000						82,000
71-0008 Columbus Rd W Culvert Miller Bridge Rehabilitation	0.5km East of Thornton Rd N				45,000	658,000					703,000
71-0009 Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E				36,000	554,000					590,000
71-0010 King St W Bridge Rehabilitation (Goodman Creek)	0.01km East of Waverly St	69,000	934,000								1,003,000
71-0013 Beatrice St E Culvert Rehabilitation	0.14km East of Mary St N	120,000	580,000								700,000
71-0015 Wilson Rd N Bridge Rehabilitation	0.15km North of Winchester Rd E			115,000							115,000
71-0018 Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre)	90,000	763,000								853,000
71-0020 Hillsdale School Pedestrian Culvert Rehabilitation		25,000		260,000							285,000



**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
71-0022 Pedestrian Structure Rehabilitation	0.05km South of Rossland Rd E		60,000								60,000
71-0024 Gordie Easton Park Pedestrian Footbridge Rehabilitation	0.2km North of Adelaide Ave E					8,000					8,000
71-0026 Pedestrian Structure Rehabilitation	North of Rossland Rd E (North Bridge)	80,000	820,000								900,000
71-0028 Boundary Road Agreement - Townline Rd N Culvert Replacement	1.05km S of Howden Rd E	500,000									500,000
71-0031 Midtown Mall Bridge Rehabilitation			36,000	564,000							600,000
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr	222,000	2,194,000								2,416,000
71-0037 Donevan Complex Pedestrian Culvert Rehabilitation	0.04km S of Donevan Complex Crossing	25,000	229,000								254,000
71-0045 John St W Bridge Rehabilitation	0.3km W of Simcoe St S						90,000		1,119,000		1,209,000
71-0058 Harbour Rd Culvert Replacement	Montgomery Creek, 400m W of Farewell St		120,000		364,000						484,000
71-0060 Ritson Rd N Culvert Replacement	Oshawa Creek, 820m N of Columbus Rd E					23,000	405,000				428,000
71-0061 Britannia Ave E Culvert Rehab	Oshawa Creek, 200m E of Bridle Rd						139,000		1,675,000		1,814,000
71-0062 Beatrice Rd E Culvert Rehab	Harmony Creek, 60m E of Simcoe St N		78,000	833,000							911,000
71-0064 Howden Rd E Culvert Replacement	Oshawa Creek, 400m E of Ritson Rd N		120,000				255,000				375,000
71-0066 2027 Minor Rehabilitation and Repairs	Various			51,000							51,000
71-0070 Pedestrian Structure Rehabilitation	400m north of Hillcroft St - Structure 6-2033C					98,000					98,000
71-0071 Minor Rehabilitation and Repair Program	700m east of Simcoe St N			51,000	220,000	20,000					291,000
71-0073 Thornton Rd Bridge Replacement	0.5km S of Winchester Rd				41,000	605,000					646,000
71-0074 Pedestrian Structure Replacement	0.2km N of Thomas St		90,000	825,000							915,000
71-0075 Howden Rd Culvert Replacement	0.76km E of Thornton Rd N	495,000									495,000
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	80,000									80,000
71-0083 Structure Rehabilitation Designs	Various			36,000							36,000
71-0085 Pedestrian Culvert Replacement	0.35 km W of Townline Rd	95,000	675,000								770,000
71-0086 Pedestrian Culvert Rehabilitation	0.4km N of Hillcroft St					98,000					98,000
71-0087 Pedestrian Culvert Rehabilitation	0.4km N of Wentworth St W	45,000	140,000								185,000
71-0088 Pedestrian Culvert Rehabilitation	Between Simcoe St S & Cedar St		14,000	175,000							189,000
71-0089 Grenfell St Culvert Replacement	0.30km S of Gibb St.			120,000	342,000						462,000
71-0090 Thomas St Bridge Replacement	0.30 km E of Cedar St			120,000			607,000				727,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
71-0091 Pedestrian Structure Rehabilitation	0.1km N of Wentworth St W			23,000	285,000						308,000
71-0093 Bond St E Culvert Rehabilitation	0.50km W of Harmony Rd N						70,000		885,000		955,000
71-0094 Ritson Rd Bridge Rehabilitation	0.76km N of Columbus Rd E						36,000	554,000			590,000
71-0095 Conlin Rd E Culvert Rehabilitation	0.05km E of Wilson Rd N						41,000	555,000			596,000
71-0096 Montcalm Bridge Rehabilitation	0.01km W of Cabot St					42,000		563,000			605,000
71-0097 Conlin Rd E Bridge Rehabilitation	0.70km E of Simcoe St N						31,000	497,000			528,000
71-0098 Thornton Rd N Culvert Rehabilitation	0.80km N of Winchester Rd W					36,000		494,000			530,000
71-0099 Grandview St S Bridge Rehabilitation	0.30km S of Olive Ave				93,000		1,150,000				1,243,000
71-0100 Nassau St Culvert Rehabilitation	0.20km S of Gibb St				46,000	612,000					658,000
71-0101 Phillip Murray Culvert Rehabilitation	0.20km W of Stevenson Rd S				197,000		2,340,000				2,537,000
71-0102 Thornton Rd N Culvert Rehabilitation	0.30km S of Columbus Rd W				59,000	812,000					871,000
71-0103 Cartier Bridge Rehabilitation	0.04km E of Cabot St				29,000	407,000					436,000
71-0104 Lake Front West Rehabilitation	0.55km S of Phillip Murray Ave	25,000		308,000							333,000
71-0105 North Oshawa Park Ped Rehabilitation	0.2km E of Mary St N (N of Beatrice St E)	14,000		175,000							189,000
71-0106 Ped Footbridge Replacement Rehabilitation	0.15km N of Valley Dr	120,000	1,170,000								1,290,000
71-0107 Dundee Park Ped Bridge Rehabilitation	0.09km W of W Limit of Dundee Ave	45,000	140,000								185,000
71-0108 Approach Rehabilitation	Various	340,000									340,000
<b>Total Bridges</b>		<b>2,886,000</b>	<b>9,986,000</b>	<b>5,234,000</b>	<b>1,908,000</b>	<b>5,249,000</b>	<b>6,035,000</b>	<b>2,663,000</b>	<b>3,679,000</b>	<b>-</b>	<b>37,640,000</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 (West & South Lots)	Donevan Park	1,100,000									1,100,000
72-0021 Replace On-street Pay and Display 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 Parking Lot Reconstruction	Children's Arena		1,000,000								1,000,000
72-0045 Parking Lot Pavement Repair Program	Various	400,000	200,000	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	50,000	400,000
72-0052 Parking Lot Reconstruction - Southmead	Southmead Community Centre	600,000									600,000
<b>Total Municipal Parking</b>		<b>2,150,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,750,000</b>	<b>2,414,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,700,000</b>	<b>16,764,000</b>
<b>Development Related Roads</b>											
73-0452 Conlin Road West	West City Limits to Stevenson Rd N								1,736,000		1,736,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
73-0453 Conlin-Wilson Roundabout	Conlin Rd E at Wilson Rd N		2,630,000	4,432,000		893,000					7,955,000
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	2,000,000	2,459,000		902,000						5,361,000
73-0455 Conlin Road East	Harmony Rd N to Grandview St N		846,000					4,458,000		895,000	6,199,000
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	796,000		398,000			2,472,000	1,064,000	2,260,000		6,990,000
73-0457 Columbus Road	West City Limits to Harmony Rd N	310,000		1,545,000		773,000				6,910,000	9,538,000
73-0458 Simcoe Street South	South Limit to Wentworth St							79,000	396,000	198,000	673,000
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	591,000	396,000	4,478,000	1,988,000						7,453,000
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	418,000	590,000	2,716,000	2,764,000	1,769,000				2,502,000	10,759,000
73-0461 Thornton Road North	Taunton to Conlin	802,000									802,000
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	125,000			202,000		101,000			14,500,000	14,928,000
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								154,000	77,000	231,000
73-0466 Beatrice Street East	Simcoe St N to Townline Rd N								355,000	1,774,000	2,129,000
73-0467 Wilson Road North	Conlin Rd E To Winchester Rd E								200,000	891,000	1,091,000
73-0468 Wilson Road North	Taunton Rd E to Conlin Rd E								160,000	800,000	960,000
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	1,765,000	2,061,000		332,000						4,158,000
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E				200,000	343,000	171,000	7,857,000		2,417,000	10,988,000
73-0473 Townline Road South	Cherrydown Dr to Olive Ave								200,000	205,000	405,000
73-0474 Howden Road	West City Limits to Townline Rd N						150,000	180,000	90,000	6,716,000	7,136,000
73-0475 Raglan Road East	Simcoe St N to Townline Rd N									4,999,000	4,999,000
73-0476 Winchester Road East	Grandview St N To Townline Rd N							1,702,000			1,702,000
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E			5,738,000						6,835,000	12,573,000
73-0478 Thornton Road North	Columbus Rd W to Howden Rd W									6,464,000	6,464,000
73-0479 Britannia Ave W	Thornton Rd N to W of Oshawa Creek	882,000									882,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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 & Columbus Rd E								3,538,000		3,538,000
73-0488 Thornton Road North	Winchester Rd W to Columbus Rd W									150,000	150,000
73-0489 Stevenson Road North	Fairglen Ave to Airport Blvd								324,000	350,000	674,000
73-0490 Subdivision Related Projects	Various	60,000	44,000								104,000
73-0492 Britannia Ave West Bridge	Britannia Ave W 400m W of Windfields Farm Dr	16,240,000									16,240,000
<b>Total Development Related Roads</b>		<b>24,489,000</b>	<b>9,026,000</b>	<b>19,807,000</b>	<b>6,388,000</b>	<b>3,778,000</b>	<b>2,894,000</b>	<b>15,500,000</b>	<b>10,891,000</b>	<b>57,117,000</b>	<b>149,890,000</b>
<b>Roads</b>											
74-0007 A.T.M.P. Cycling Network Expansion	Various	50,000	50,000	50,000	50,000	50,000					250,000
74-0043 Asphalt Preservation - Overlay	Various	40,072,000	17,470,000	8,257,000	27,254,000	10,652,000	14,422,000	11,316,000	14,516,000	8,656,000	152,615,000
74-0056 Asphalt Preservation - Crack Seal	City Wide	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,215,000
74-0077 Road Reconstruction Program	Various	4,077,000	3,731,000	3,209,000	1,617,000	3,533,000	4,282,000	2,584,000	2,900,000		25,933,000
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			331,000	1,596,000						1,927,000
74-0148 Roads Resurfacing	Elmgrove Avenue	450,000	898,000								1,348,000
74-0149 Traffic Data Count & Collection	Various	60,000					60,000				120,000
74-0153 Asphalt Paving and Patching	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,000,000
74-0159 Road Reconstruction - Bickle Dr Subdivision	Roselawn Ave, Bickle Dr, Winnifred Ave	3,381,000									3,381,000
<b>Total Roads</b>		<b>48,525,000</b>	<b>22,584,000</b>	<b>12,282,000</b>	<b>30,952,000</b>	<b>14,670,000</b>	<b>19,199,000</b>	<b>14,335,000</b>	<b>17,851,000</b>	<b>8,791,000</b>	<b>189,189,000</b>
<b>Sidewalks</b>											
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	565,000									565,000
75-0033 Consumers Dr	Thornton Rd S To Fox St							183,000			183,000
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		184,000								184,000
75-0117 Horizontal Control Monuments	City Wide	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		360,000
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						568,000				568,000
75-0121 Thornton Rd S Multi-Use Path & Sidewalk	Stellar Dr to Gibb St	466,000					568,000				1,034,000
75-0122 Ritson Rd N	Conlin Rd E to Kedron Northerly Arterial		591,000								591,000

**2025 - 2033 Capital Forecast**

Project Name	Project Location	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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 Multi-Use Path	Taunton Rd to Existing MUP	283,000									283,000
75-0126 Champlain Ave	Thornton Rd S To Fox St	378,000		1,634,000							2,012,000
75-0127 Bloor St W Multi-Use Path	West City Limits To Thornton Rd S	370,000									370,000
75-0128 Rossland Rd E Sidewalk & Multi-Use Path	Harmony Rd N to Townline Rd N		849,000								849,000
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				982,000						982,000
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		1,248,000					2,615,000
75-0133 Wilson Rd N Multi-Use Path	Rossland Rd E to Taunton Rd E					799,000					799,000
75-0134 Active Transportation Connectivity Projects	Various	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			7,000,000
75-0136 Sidewalk Replacements	Various	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
75-0140 Harbour Rd Sidewalk Infill	Simcoe St S to Farewell St	180,000									180,000
75-0141 Devon Ave/Guelph St Sidewalk Infill	Devon Ave & Guelph St	48,000									48,000
<b>Total Sidewalks</b>		<b>4,030,000</b>	<b>4,212,000</b>	<b>5,515,000</b>	<b>3,192,000</b>	<b>5,725,000</b>	<b>2,681,000</b>	<b>1,728,000</b>	<b>545,000</b>	<b>500,000</b>	<b>28,128,000</b>
<b>Street Lighting</b>											
76-0001 Manning Road / Adelaide Ave W. Connection	West City Limits To Thornton Rd N	261,000									261,000
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	55,000	55,000	495,000
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
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.	1,044,000									1,044,000
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.			1,116,000							1,116,000

**2025 - 2033 Capital Forecast**

<b>Project Name</b>	<b>Project Location</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
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
76-0051 Champlain Ave - Street lighting upgrades	Whitby/Oshawa boundary to Thornton Rd S	215,000									215,000
76-0057 Wentworth St Street Lighting Upgrades	Wentworth St, west of Simcoe St to west of Farewell St		350,000								350,000
<b>Total Street Lighting</b>		<b>3,283,000</b>	<b>2,139,000</b>	<b>2,327,000</b>	<b>55,000</b>	<b>1,033,000</b>	<b>55,000</b>	<b>1,928,000</b>	<b>55,000</b>	<b>1,401,000</b>	<b>12,276,000</b>
<b>Traffic Signals</b>											
77-0024 New Traffic Control Signals	Hillcroft & Mary St N		250,000								250,000
77-0027 Traffic Signal Uninterruptable Power Supply	Various	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
77-0029 Signal Controller Replacements	Various	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	621,000
77-0030 Accessible Pedestrian Signals	TBD	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
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
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	250,000									250,000
77-0044 New Traffic Control Signals	Laval Dr & Fox St				250,000						250,000
77-0060 L.E.D. Signal Replacement	Various	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
77-0061 New Pedestrian Crossover Signals	TBD		50,000		50,000		50,000		50,000		200,000
77-0071 Pedestrian Countdown Signals	Various	65,000	50,000								115,000
<b>Total Traffic Signals</b>		<b>584,000</b>	<b>619,000</b>	<b>519,000</b>	<b>569,000</b>	<b>519,000</b>	<b>319,000</b>	<b>269,000</b>	<b>319,000</b>	<b>269,000</b>	<b>3,986,000</b>
<b>Total Transportation</b>		<b>85,947,000</b>	<b>53,962,000</b>	<b>46,934,000</b>	<b>45,814,000</b>	<b>33,388,000</b>	<b>33,544,000</b>	<b>38,173,000</b>	<b>36,355,000</b>	<b>70,703,000</b>	<b>444,820,000</b>
<b>Total 2024 Capital Budget 9-Year Forecast</b>		<b>352,098,000</b>	<b>84,866,000</b>	<b>80,243,000</b>	<b>243,262,000</b>	<b>78,600,000</b>	<b>54,244,000</b>	<b>57,099,000</b>	<b>60,701,000</b>	<b>93,422,000</b>	<b>1,104,535,000</b>