

2027 - 2034 Capital Forecast

Project Name	Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
Building and Equipment										
Building Environmental / Energy										
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
Total Building Environmental / Energy			1,430,000	2,000,000	1,050,000	975,000	300,000	300,000	300,000	6,655,000
Buildings										
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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Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total Buildings			36,275,000	15,750,000	12,050,000	10,700,000	10,170,000	10,300,000	10,865,000	10,700,000	116,810,000
New Facilities											
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
Total New Facilities			16,280,000	100,514,000	-	-	-	-	-	950,000	117,744,000
Vehicles and Equipment											
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
Total Vehicles and Equipment			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
Total Building and Equipment			57,145,000	124,129,000	16,169,000	13,920,000	14,505,000	12,180,000	15,775,000	16,079,000	269,902,000
IT Information Technology											
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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Project Name		Project Location	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total Information Technology			8,610,000	2,731,000	3,300,000	3,381,000	3,064,000	1,213,000	801,000	1,021,000	24,121,000
Other Initiatives											
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
Total Other Initiatives			605,000	950,000	260,000	235,000	860,000	235,000	260,000	235,000	3,640,000
Parks, Rec and Culture											
Development Related Parks and Trails											
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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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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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
Total Development Related Parks and Trails			3,035,000	10,303,000	14,517,000	1,965,000	1,663,000	2,268,000	7,751,000	3,569,000	45,071,000
Parks											
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
Total Parks			16,280,000	8,300,000	9,700,000	7,320,000	8,300,000	11,584,000	3,207,000	3,050,000	67,741,000
Trails											
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
Total Trails			2,150,000	550,000	1,500,000	-	-	-	-	-	4,200,000
S.W.M. / Watercourse											
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
Total S.W.M. / Watercourse			520,000	16,345,000	7,702,000	645,000	845,000	845,000	1,145,000	14,548,000	42,595,000
Total Parks, Rec and Culture			21,985,000	35,498,000	33,419,000	9,930,000	10,808,000	14,697,000	12,103,000	21,167,000	159,607,000
Transportation											
Airport											
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
Total Airport			4,146,000	-	-	611,000	-	1,265,000	925,000	-	6,947,000
Bridges											
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
Total Bridges			4,787,000	3,536,000	409,000	2,220,000	2,224,000	259,000	426,000	3,707,000	17,568,000
Municipal Parking											
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
Total Municipal Parking			4,580,000	1,250,000	2,414,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,994,000
Development Related Roads											
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
Total Development Related Roads			53,198,000	38,011,000	34,784,000	46,064,000	24,380,000	85,194,000	25,386,000	75,629,000	382,646,000
Roads											
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
Total Roads			24,191,000	29,200,000	14,535,000	14,782,000	14,200,000	17,716,000	8,956,000	13,238,000	136,818,000
Sidewalks											
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
Total Sidewalks		6,391,000	12,092,000	5,988,000	4,277,000	4,680,000	1,545,000	5,359,000	2,250,000	42,582,000
Street Lighting										
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
Total Street Lighting			3,823,000	1,045,000	2,219,000	55,000	1,928,000	55,000	1,401,000	10,581,000
Traffic Signals										
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
Total Traffic Signals			519,000	342,000	519,000	592,000	269,000	342,000	269,000	3,194,000
Total Transportation			101,635,000	85,476,000	60,868,000	70,351,000	49,431,000	108,126,000	44,472,000	96,971,000
Total Capital Budget 8-Year Forecast			189,980,000	248,784,000	114,016,000	97,817,000	78,668,000	136,451,000	73,411,000	135,473,000