

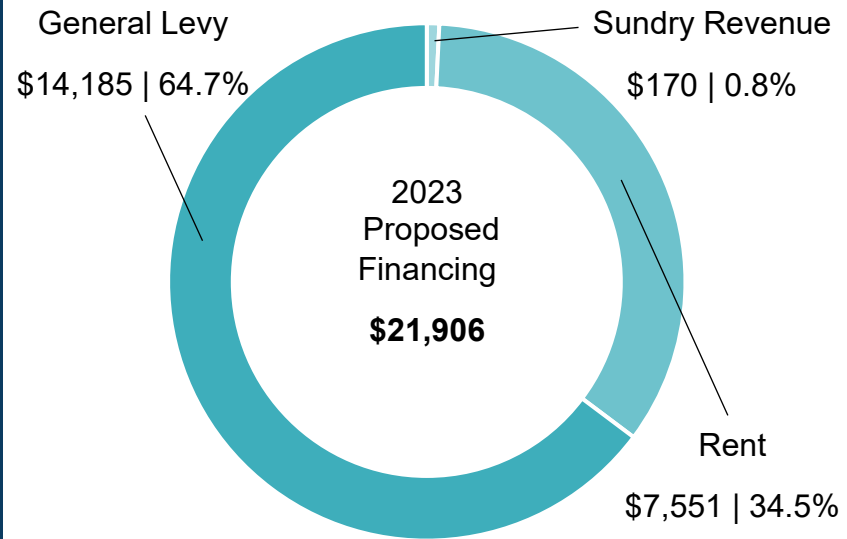
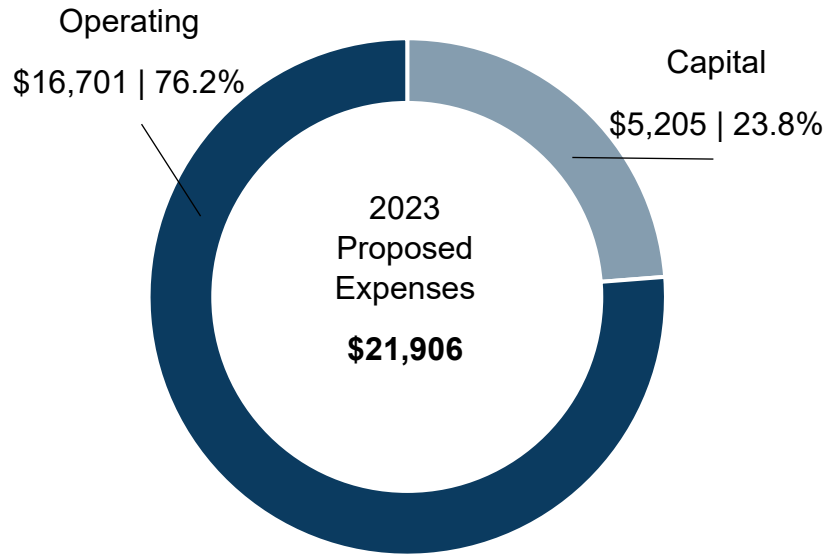


# Durham Budget

# 2023

# DURHAM REGIONAL LOCAL HOUSING CORPORATION

Provide effective property management services for the Durham Regional Local Housing Corporation (DRLHC) public housing stock



Amounts are in \$,000's

## Table of Contents

Major Programs and Services

Strategic Priorities

Key Targets for 2023

Financial Details:     Summary by Account  
                              Summary by Program  
                              Summary of Capital

Details of Budget Changes

Staffing Details

Looking Forward

Appendix A:             2023 Durham Regional Local Housing Corporation  
                              Capital Projects

Appendix B:             2023 – 2032 Durham Regional Local Housing  
                              Corporation Capital Forecast

## Table of Contents *Continued*

Appendix C:	2023 Durham Regional Local Housing Corporation Major Repairs and Renovations
Appendix D:	2023 - 2032 Durham Regional Local Housing Corporation Major Repairs and Renovations Forecast

## Major Programs and Services

### **Public Housing**

Provide effective property management services – including preventative and restorative property maintenance, capital planning and asset management - for 1,274 units at 23 sites, including rent-geared-to-income program delivery and 2 units designated to provide community support services.

### **Affordable Housing**

Provide effective property management services – including preventative and restorative property maintenance, capital planning and asset management - for 17 units at 2 sites, including 5 affordable housing units designated for seniors.

### **Tangible Capital Assets**

Consolidated capital program for the Durham Regional Local Housing Corporation.

# Strategic Priorities

For 2023 key priorities and planned actions focus on:

## Community Vitality



Ensure attainable housing is available for Regional residents at all ages and stages of life

## Social Investment



Support the revitalization of Durham Regional Local Housing Corporation sites, including advancing the redevelopment of underutilized Regional sites to facilitate modern, safe mixed income communities while increasing the amount of affordable housing units. Engagement involving residents, the community, the City of Oshawa and all other interested parties will commence in 2023 to develop the vision and concepts for the redevelopment and revitalization work



Continue the revitalization of public housing to address sustainability

## Service Excellence



Support capital investments in Durham Regional Local Housing Corporation's aging public housing portfolio

## Strategic Priorities Continued

### Environmental Sustainability



Target capital investments that will lead to improved energy efficiency in Durham Regional Local Housing Corporation's public housing portfolio

## Key Targets for 2023

- \$10,706 - property management operating cost per unit – 2.3% increase over 2022 budgeted costs
- 15% - monthly arrears as a percentage of revenues – consistent with 2022, reflecting continued challenges to those experienced during the pandemic
- 45 days – average length of vacancy on unit turnover – consistent with 2022, reflecting ongoing supply chain challenges and increased repairs and renovations required in units at turnover

## Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement



2023

2022 Estimated Actuals

2022 Approved Budget

2023 Proposed Budget

Variance

\$

%

### Expenses

#### Operating Expenses

Purchased Services from Durham Region	3,892	3,892	4,038		
Buildings & Grounds Maintenance	4,104	4,089	4,088		
Communication	49	66	66		
Professional Services	44	44	44		
Miscellaneous Services	2	11	11		
Computer Maintenance & Operations	12	116	116		
Financial Charges	234	314	336		
Property Taxes	2,501	2,709	2,792		
Utilities	1,738	2,295	2,352		
Contribution to Reserves/Reserve Funds	8	8	8		
Major Repairs & Renovations	3,283	3,283	2,850		
<b>Operating Expenses Subtotal</b>	<b>15,867</b>	<b>16,827</b>	<b>16,701</b>	<b>(126)</b>	<b>(0.7%)</b>
<b>Capital Expenses</b>					
Major Capital	25,671	25,671	5,205		
<b>Capital Expenses Subtotal</b>	<b>25,671</b>	<b>25,671</b>	<b>5,205</b>	<b>(20,466)</b>	<b>(79.7%)</b>
<b>Total Expenses</b>	<b>41,538</b>	<b>42,498</b>	<b>21,906</b>	<b>(20,592)</b>	<b>(48.5%)</b>

## Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2022 Estimated Actuals	2022 Approved Budget	2023 Proposed Budget	Variance	
				\$	%
<b>Revenues and Financing</b>					
<b>Operating Revenue</b>					
Rents	(7,556)	(7,367)	(7,551)		
Sundry Revenue	(160)	(170)	(170)		
<b>Operating Revenue Subtotal</b>	<b>(7,716)</b>	<b>(7,537)</b>	<b>(7,721)</b>	<b>(184)</b>	<b>(2.4%)</b>
<b>Capital Financing</b>					
Canada Community-Building Fund (Federal Gas Tax)	(6,800)	(6,800)	-		
Grant	(5,465)	(5,465)	-		
Debentures	(5,000)	(5,000)	-		
Other Financing	(2,677)	(2,677)	-		
Climate Change Mitigation Reserve Fund	(1,000)	(1,000)	-		
<b>Capital Financing Subtotal</b>	<b>(20,942)</b>	<b>(20,942)</b>	<b>-</b>	<b>20,942</b>	<b>100.0%</b>
<b>Total Revenues and Financing</b>	<b>(28,658)</b>	<b>(28,479)</b>	<b>(7,721)</b>	<b>20,758</b>	<b>72.9%</b>
<b>Property Tax Requirement Durham Regional Local Housing Corporation</b>	<b>12,880</b>	<b>14,019</b>	<b>14,185</b>	<b>166</b>	<b>1.2%</b>




## Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

	2022 Estimated Actuals	2022 Approved Budget					2023 Proposed Budget					Variance		
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%	
<b>Durham Regional Local Housing Corporation</b>														
1 Public Housing	8,128	16,619	-	-	(7,344)	<b>9,275</b>	16,490	-	-	(7,524)	<b>8,966</b>	(309)		
2 Affordable Housing	23	208	-	-	(193)	<b>15</b>	211	-	-	(197)	<b>14</b>	(1)		
3 Tangible Capital Assets	4,729	-	25,671	(12,265)	(8,677)	<b>4,729</b>	-	5,205	-	-	<b>5,205</b>	476		
<b>Durham Regional Local Housing Corporation Subtotal</b>	<b>12,880</b>	<b>16,827</b>	<b>25,671</b>	<b>(12,265)</b>	<b>(16,214)</b>	<b>14,019</b>	<b>16,701</b>	<b>5,205</b>	<b>-</b>	<b>(7,721)</b>	<b>14,185</b>	<b>166</b>	<b>1.2%</b>	
<b>Durham Regional Local Housing Corporation</b>	<b>12,880</b>	<b>16,827</b>	<b>25,671</b>	<b>(12,265)</b>	<b>(16,214)</b>	<b>14,019</b>	<b>16,701</b>	<b>5,205</b>	<b>-</b>	<b>(7,721)</b>	<b>14,185</b>	<b>166</b>	<b>1.2%</b>	

## Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
<b>Durham Regional Local Housing Corporation</b>								
<b>Capital Expenditures</b>								
Building & Structures	25,591	5,205	6,013	6,623	7,186	7,775	47,821	75,418
Vehicles	80	-	-	-	-	-	-	-
<b>Capital Expenditure Subtotal</b>	<b>25,671</b>	<b>5,205</b>	<b>6,013</b>	<b>6,623</b>	<b>7,186</b>	<b>7,775</b>	<b>47,821</b>	<b>75,418</b>
<b>Capital Financing</b>								
General Levy	4,729	5,205	6,013	6,623	7,186	7,775	47,821	75,418
Canada Community-Building Fund (Federal Gas Tax)	6,800	-	-	-	-	-	-	-
Grant	5,465	-	-	-	-	-	-	-
Debentures	5,000	-	-	-	-	-	-	-
Other Financing	2,677	-	-	-	-	-	-	-
Climate Change Mitigation Reserve Fund	1,000	-	-	-	-	-	-	-
<b>Capital Financing Subtotal</b>	<b>25,671</b>	<b>5,205</b>	<b>6,013</b>	<b>6,623</b>	<b>7,186</b>	<b>7,775</b>	<b>47,821</b>	<b>75,418</b>
<b>Total Capital Durham Regional Local Housing Corporation</b>	<b>25,671</b>	<b>5,205</b>	<b>6,013</b>	<b>6,623</b>	<b>7,186</b>	<b>7,775</b>	<b>47,821</b>	<b>75,418</b>

Note: 2024 to 2032 capital forecast does not include the costs associated with the redevelopment on underutilized Regional sites. Engagement with the community and stakeholders will be completed in 2023 with the proposed plan to be presented to Council in advance of the 2024 Business Plans and Budget.

## Details of Budget Changes

<b>Strategic Investments:</b> Durham Regional Local Housing Corporation	<b>2023 Impact</b> (\$ 000's)
Investment in building and grounds repairs, renovations and capital works	43
<b>Strategic Investments:</b> Durham Regional Local Housing Corporation Subtotal	<b>43</b>
<b>Base Adjustments:</b> Durham Regional Local Housing Corporation	<b>2023 Impact</b> (\$ 000's)
Economic Increases	146
Inflationary Increases	161
Increase in projected rental revenue	(184)
<b>Base Adjustments:</b> Durham Regional Local Housing Corporation Subtotal	<b>123</b>
<b>Net Changes:</b> Durham Regional Local Housing Corporation	<b>166</b>

## Staffing Details

28.0 full-time equivalents are cross charged from Social Services.

5.0 full-time equivalents are cross charged from Finance.

1.0 full-time equivalent is cross charged from Works.

These positions are required to provide effective property management services.

## Looking Forward

The Region remains committed to meeting housing needs of the Region's single, family and senior populations through effective property management and working to ensure public housing is affordable, accessible and inclusive.

The planned implementation of the Yardi Enterprise system in 2023 is expected to provide more precise reporting and tracking of tenant activities, arrears, and unit vacancies.

Despite restrictions and global events impacting supply chains and contractor responses, the Durham Regional Local Housing Corporation has continued to maintain the buildings in a safe, responsible manner. Recognizing the impact that the COVID-19 pandemic has had on many of the tenants, connections with community agencies have been strengthened to provide community outreach services. An example of one of these initiatives is the Community Paramedicine at Clinic Program offered onsite at 155 King Street in Oshawa. This program aims to reduce emergency room usage by promoting at-home health care services to the vulnerable seniors in this building and began operating in 2022.

Further, in alignment with Regional Council's commitment to confront climate change, a core element in the design, construction, and rehabilitation of DRLHC infrastructure is environmental sustainability. The Region continues to advance the deep energy retrofit project at four DRLHC seniors buildings (1910 Faylee Crescent, Pickering; 655 Harwood Avenue South, Ajax; 315 Colborne Street West, Whitby; and 850 Green Street, Whitby) as well as identify and evaluate potential investments and funding opportunities to implement further sustainable infrastructure improvements and mitigate climate impacts.

## Appendix A: 2023 Durham Regional Local Housing Corporation Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix B for the comprehensive capital 2023 budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing									2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy				
<b>Durham Regional Local Housing Corporation</b>																
<b>Building and Structures</b>																
31	1330 Foxglove Avenue, Pickering - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	195	195			195
40	155 King Street, Oshawa - Elevator Replacement	1	Replacement	-	-	-	-	-	-	-	-	100	100	155		255
44	155 King Street, Oshawa - Photo Voltaic Panel Racking	1	Replacement	-	-	-	-	-	-	-	-	50	50			50
54	1910 Faylee Crescent, Pickering - Fire Alarm Control Panel	1	Replacement	-	-	-	-	-	-	-	-	52	52			52
57	1910 Faylee Crescent, Pickering - Main Switchboard Replacement	1	Replacement	-	-	-	-	-	-	-	-	78	78			78
78	20 Perry Street, Whitby - Electrical Distribution Panel	1	Replacement	-	-	-	-	-	-	-	-	156	156			156
85	20 Perry Street, Whitby - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	130	130			130
89	315 Colborne Street West, Whitby - Asphalt Paving and Surfacing	1	Replacement	-	-	-	-	-	-	-	-	500	500			500
92	315 Colborne Street West, Whitby - Concrete Sidewalk & Step Repairs	1	Replacement	-	-	-	-	-	-	-	-	100	100			100
94	315 Colborne Street West, Whitby - Domestic Hot Water Storage Tank Replacements	1	Replacement	-	-	-	-	-	-	-	-	75	75	185		260
95	315 Colborne - Domestic Water Distribution System Upgrades	1	Replacement	-	-	-	-	-	-	-	-	100	100	550		650
100	315 Colborne Street West, Whitby - Fire Pump Replacement	1	Replacement	-	-	-	-	-	-	-	-	33	33			33
102	315 Colborne Street West, Whitby - Main Switchboard Replacement	1	Replacement	-	-	-	-	-	-	-	-	104	104			104
119	327 Kellett Street, Port Perry - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	150	150			150
121	327 Kellett Street, Port Perry - Asphalt Paving and Surfacing	1	Replacement	-	-	-	-	-	-	-	-	202	202			202
127	342 Main Street, Beaverton - Domestic Hot Water Boiler Replacement	1	Replacement	-	-	-	-	-	-	-	-	100	100			100
128	342 Main Street, Beaverton - Domestic Hot Water Storage Tank Replacements	1	Replacement	-	-	-	-	-	-	-	-	40	40			40
135	342 Main Street, Beaverton - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	176	176			176
152	385 Beatrice Street East, Oshawa - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	195	195			195
162	385 Rosa Street, Port Perry - Domestic Hot Water Boiler Replacement	1	Replacement	-	-	-	-	-	-	-	-	104	104			104
163	385 Rosa Street, Port Perry - Domestic Hot Water Storage Tank Replacements	1	Replacement	-	-	-	-	-	-	-	-	52	52			52


## Appendix A: 2023 Durham Regional Local Housing Corporation Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix B for the comprehensive capital 2023 budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing									2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy				
171	385 Rosa Street, Port Perry - Main Switchboard Replacement	1	Replacement	-	-	-	-	-	-	-	-	78	78			78
172	385 Rosa Street, Port Perry - Make Up Air Unit Replacement	2	Replacement	-	-	-	-	-	-	-	-	250	250			250
179	4 Nelson Street, Bowmanville - Make Up Air Unit Replacement	1	Replacement	-	-	-	-	-	-	-	-	169	169			169
195	439 Dean Avenue, Oshawa - Domestic Hot Water Boiler Replacement	1	Replacement	-	-	-	-	-	-	-	-	104	104			104
196	439 Dean Avenue, Oshawa - Domestic Hot Water Storage Tank Replacements	1	Replacement	-	-	-	-	-	-	-	-	52	52			52
208	655 Harwood Avenue South, Ajax - Asphalt Paving & Surfacing	1	Replacement	-	-	-	-	-	-	-	-	910	910			910
209	655 Harwood Avenue South, Ajax - Backup Electrical Generator Upgrades	1	Replacement	-	-	-	-	-	-	-	-	100	100		615	715
214	655 Harwood Avenue South, Ajax - Elevator Replacement	1	Replacement	-	-	-	-	-	-	-	-	100	100		524	624
216	655 Harwood Avenue South, Ajax - In Suite Unit and Corridor Panel Retrofits	1	Replacement	-	-	-	-	-	-	-	-	600	600			600
232	850 Green Street, Whitby - Lift Replacement	1	Replacement	-	-	-	-	-	-	-	-	100	100		420	520
233	850 Green Street, Whitby - Photo Voltaic Panel Racking	1	Replacement	-	-	-	-	-	-	-	-	50	50			50
<b>Building and Structures Subtotal</b>				-	-	-	-	-	-	-	-	<b>5,205</b>	<b>5,205</b>	-	<b>2,449</b>	<b>7,654</b>
<b>Total Capital Durham Regional Local Housing Corporation</b>				-	-	-	-	-	-	-	-	<b>5,205</b>	<b>5,205</b>	-	<b>2,449</b>	<b>7,654</b>


## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
<b>Durham Regional Local Housing Corporation</b>								
<b>Buildings and Structures</b>								
1	103 Cameron Street West, Cannington - Asphalt Shingle Replacement	-	-	-	-	-	130	130
2	103 Cameron Street West, Cannington - Balcony Repairs	-	-	-	-	-	130	130
3	103 Cameron Street West, Cannington - Ceramic Tile Replacement	-	-	52	-	-	-	52
4	103 Cameron Street West, Cannington - Electrical Distribution System Upgrades	-	65	-	-	-	-	65
5	103 Cameron Street West, Cannington - Electrical Panel Replacement - In Suite	-	34	-	-	-	-	34
6	103 Cameron Street West, Cannington - Exterior Brick Wall Repairs	-	-	-	-	-	52	52
7	103 Cameron Street West, Cannington - Exterior Siding Repairs	-	-	-	-	-	104	104
8	103 Cameron Street West, Cannington - Front Entrance Door Replacements	-	-	-	-	20	-	20
9	103 Cameron Street West, Cannington - Interior Balcony Door Replacements	-	-	-	-	117	-	117
10	103 Cameron Street West, Cannington - Interior Suite Entrance Door Replacements	-	-	-	-	117	-	117
11	103 Cameron Street West, Cannington - Garbage Storage Bin Replacement	-	-	-	-	-	13	13
12	103 Cameron Street West, Cannington - Parking Lot & Walkway Resurfacing	-	-	-	-	286	-	286
13	103 Cameron Street West, Cannington - Sanitary Sewer Replacement	-	-	-	195	-	-	195
14	103 Cameron Street West, Cannington - Window Replacements	-	-	-	-	117	-	117

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)


Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
15	1330 Foxglove Avenue, Pickering - Asphalt Paving & Surfacing	-	-	-	-	176	-	176
16	1330 Foxglove Avenue, Pickering - Attic Insulation	-	78	-	-	-	-	78
17	1330 Foxglove Avenue, Pickering - Balcony Window & Door Replacements	-	-	-	-	234	-	234
18	1330 Foxglove Avenue, Pickering - Domestic Boiler Replacement	-	-	-	-	-	208	208
19	1330 Foxglove Avenue, Pickering - Electrical Distribution System Upgrades	-	-	208	-	-	-	208
20	1330 Foxglove Avenue, Pickering - Electrical Panel Replacement - In Suite	-	-	47	-	-	-	47
21	1330 Foxglove Avenue, Pickering - Electrical Switchboard Replacement	-	-	176	-	-	-	176
22	1330 Foxglove Avenue, Pickering - Emergency Lighting Replacement	-	-	-	-	-	26	26
23	1330 Foxglove Avenue, Pickering - Enterphone System Replacement	-	-	-	-	-	20	20
24	1330 Foxglove Avenue, Pickering - Entrance Window & Door Replacements	-	-	-	-	33	-	33
25	1330 Foxglove Avenue, Pickering - Exterior Lighting Improvements	-	-	-	-	-	65	65
26	1330 Foxglove Avenue, Pickering - Exterior Wall Brick Repairs	-	-	-	-	-	52	52
27	1330 Foxglove Avenue, Pickering - Fence Replacement	-	-	-	-	-	39	39
28	1330 Foxglove Avenue, Pickering - Interior Metal Door Replacements	-	-	-	-	156	-	156
29	1330 Foxglove Avenue, Pickering - Interior Suite Door Replacements	-	-	-	-	-	94	94
30	1330 Foxglove Avenue, Pickering - Lift Replacement	-	-	-	-	325	-	325
31	1330 Foxglove Avenue, Pickering - Make Up Air Unit Replacement	195	-	-	-	-	234	234



## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
32	1330 Foxglove Avenue, Pickering - Masonry Repairs	-	-	-	-	-	156	156
33	1330 Foxglove Avenue, Pickering - Replace Stair Handrails	-	-	-	-	-	6	6
34	1330 Foxglove Avenue, Pickering - Replace Stair Treads & Landing Finishes	-	-	-	-	16	-	16
35	155 King Street, Oshawa - Ceramic Tile Replacement	-	-	-	-	-	172	172
36	155 King Street, Oshawa - Chain Link Fencing Replacement	-	-	-	-	70	-	70
37	155 King Street, Oshawa - Common Area Walls & Doors Repainting	-	-	-	-	-	156	156
38	155 King Street, Oshawa - Electrical Distribution System Upgrades	-	-	-	715	-	-	715
39	155 King Street, Oshawa - Electrical Panel Replacement - In Suite	-	-	-	215	-	-	215
40	155 King Street, Oshawa - Elevator Replacement	100	550	-	-	-	-	550
41	155 King Street, Oshawa - Exterior Pole & Wall Mounted Light Replacements	-	-	-	-	33	-	33
42	155 King Street, Oshawa - Fire Suppression System Upgrades	-	-	-	-	130	-	130
43	155 King Street, Oshawa - Interior Door Replacements	-	-	-	-	-	241	241
44	155 King Street, Oshawa - Photo Voltaic Panel Racking	50	-	-	-	-	-	-
45	155 King Street, Oshawa - Replace Carpet with Hard Surfaces	-	-	-	-	-	195	195
46	155 King Street, Oshawa - Replace Deteriorated Pavers	-	-	65	-	-	-	65
47	155 King Street, Oshawa - Sanitary Piping Replacement	-	-	-	-	-	260	260
48	155 King Street, Oshawa - Sanitary Sewer Connection Replacement	-	-	-	-	-	46	46
49	155 King Street, Oshawa - Storm Sewer Replacement	-	-	-	-	-	46	46


## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
50	1910 Faylee Crescent, Pickering - Electrical Distribution System Upgrades	-	-	-	195	-	-	195
51	1910 Faylee Crescent, Pickering - Electrical Panel Replacement - In Suite	-	-	-	70	-	-	70
52	1910 Faylee Crescent, Pickering - Exterior Wall Brick Repairs	-	-	-	-	-	65	65
53	1910 Faylee Crescent, Pickering - Exterior Wall Metal Siding Repairs	-	-	-	-	-	156	156
54	1910 Faylee Crescent, Pickering - Fire Alarm Control Panel Replacement	52	-	-	-	-	-	-
55	1910 Faylee Crescent, Pickering - Interior Suite Entrance Door Replacements	-	-	-	-	-	117	117
56	1910 Faylee Crescent, Pickering - Lift Replacement	-	-	325	-	-	-	325
57	1910 Faylee Crescent, Pickering - Main Switchboard Replacement	78	-	-	-	-	-	-
58	2 Nelson Street, Bowmanville - Asphalt Paving & Surfacing	-	140	-	-	-	-	140
59	2 Nelson Street, Bowmanville - Balcony Repairs	-	189	-	-	-	-	189
60	2 Nelson Street, Bowmanville - Electrical Distribution System Upgrades	-	156	-	-	-	-	156
61	2 Nelson Street, Bowmanville - Electrical Panel Replacement - In Suite	-	27	-	-	-	-	27
62	2 Nelson Street, Bowmanville - Entrance Canopy Repairs	-	-	-	-	-	39	39
63	2 Nelson Street, Bowmanville - Exterior Brick Wall Repairs	-	-	-	-	-	65	65
64	2 Nelson Street, Bowmanville - Exterior Metal Siding Repairs	-	-	-	-	-	75	75
65	2 Nelson Street, Bowmanville - Fire Suppression System Upgrades	-	-	-	-	-	65	65
66	2 Nelson Street, Bowmanville - Glazed Entrance Door Replacements	-	-	-	-	-	8	8

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
67	2 Nelson Street, Bowmanville - Interior Suite Entrance Door Replacements	-	-	-	-	65	-	65
68	2 Nelson Street, Bowmanville - Lift Replacement	-	-	-	-	325	-	325
69	2 Nelson Street, Bowmanville - Replace Stair Treads	-	-	-	-	-	13	13
70	2 Nelson Street, Bowmanville - Roof Eaves Replacement	-	-	-	-	47	-	47
71	2 Nelson Street, Bowmanville - Sanitary Piping Replacement	-	-	-	-	-	98	98
72	2 Nelson Street, Bowmanville - Window Replacements	-	-	-	-	-	82	82
73	20 Perry Street, Whitby - Asphalt Paving & Surfacing	-	-	-	-	-	104	104
74	20 Perry Street, Whitby - Attic Insulation	-	-	-	-	-	98	98
75	20 Perry Street, Whitby - Balcony Floor Replacements	-	-	-	-	-	155	155
76	20 Perry Street, Whitby - Concrete Entrance Walkway Replacement	-	-	78	-	-	-	78
77	20 Perry Street, Whitby - Domestic Water Distribution System Upgrades	-	-	-	455	-	-	455
78	20 Perry Street, Whitby - Electrical Distribution Panel Upgrades	156	-	-	-	-	-	-
79	20 Perry Street, Whitby - Entrance Door Replacements	-	-	-	-	-	52	52
80	20 Perry Street, Whitby - Exterior Brick Wall Repairs	-	-	-	65	-	-	65
81	20 Perry Street, Whitby - Exterior Pole & Wall Mounted Light Replacements	-	-	-	-	-	21	21
82	20 Perry Street, Whitby - Fire Alarm Control Panel Upgrades	-	-	39	-	-	-	39
83	20 Perry Street, Whitby - Interior Suite Entrance Door Upgrades	-	-	-	-	-	195	195
84	20 Perry Street, Whitby - Lift Replacement	-	325	-	-	-	-	325
85	20 Perry Street, Whitby - Make Up Air Unit Replacement	130	-	-	-	-	-	-
86	20 Perry Street, Whitby - Patio Surface Repairs	-	-	-	-	107	-	107
87	20 Perry Street, Whitby - Replace Stair Treads	-	-	-	-	-	16	16

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
88	20 Perry Street, Whitby - Window & Balcony Door Replacements	-	-	-	-	-	608	608
89	315 Colborne Street West, Whitby - Asphalt Paving & Surfacing	500	-	-	-	-	-	-
90	315 Colborne Street West, Whitby - Backup Electrical Generator	-	-	-	390	-	-	390
91	315 Colborne Street West, Whitby - Ceramic Tile Replacement	-	-	-	39	-	-	39
92	315 Colborne Street West, Whitby - Concrete Sidewalk & Step Repairs	100	-	-	-	-	-	-
93	315 Colborne Street West, Whitby - Domestic Hot Water Boiler Replacement	-	130	-	-	-	-	130
94	315 Colborne Street West, Whitby - Domestic Hot Water Storage Tank Replacement	75	185	-	-	-	-	185
95	315 Colborne Street West, Whitby - Domestic Water Distribution System Upgrades	100	550	-	-	-	-	550
96	315 Colborne Street West, Whitby - Electrical Distribution System	-	-	-	-	650	-	650
97	315 Colborne Street West, Whitby - Electrical Panel Replacement - In Suite	-	-	-	-	137	-	137
98	315 Colborne Street West, Whitby - Exterior Wall Repairs	-	-	-	130	-	-	130
99	315 Colborne Street West, Whitby - Fire Alarm System Upgrades	-	-	-	-	-	143	143
100	315 Colborne Street West, Whitby - Fire Pump Replacement	33	-	-	-	-	-	-
101	315 Colborne Street West, Whitby - Guardrail & Barrier Replacements	-	-	-	-	44	-	44
102	315 Colborne Street West, Whitby - Main Switchboard Replacement	104	-	-	-	-	-	-
103	315 Colborne Street West, Whitby - Metal Interior Door Replacements	-	-	-	-	-	260	260


## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
104	315 Colborne Street West, Whitby - Painting	-	-	-	178	-	-	178
105	315 Colborne Street West, Whitby - Photovoltaic Panels	-	-	-	-	-	130	130
106	315 Colborne Street West, Whitby - Repoint Mortar Joints	-	-	-	-	-	130	130
107	315 Colborne Street West, Whitby - Sanitary Piping Replacement	-	-	-	-	-	260	260
108	315 Colborne Street West, Whitby - Wood Interior Door Replacements	-	-	-	-	-	273	273
109	327 Kellett Street, Port Perry - Balcony Handrail & Wall Replacements	-	-	66	-	-	-	66
110	327 Kellett Street, Port Perry - Balcony Membrane & Floor Repairs	-	-	247	-	-	-	247
111	327 Kellett Street, Port Perry - Electrical Distribution System Upgrades	-	65	-	-	-	-	65
112	327 Kellett Street, Port Perry - Electrical Panel Replacement - In Suite	-	-	-	47	-	-	47
113	327 Kellett Street, Port Perry - Exterior Brick Wall Repairs	-	-	-	-	-	85	85
114	327 Kellett Street, Port Perry - Fire Alarm Control Panel Upgrades	-	-	-	-	26	-	26
115	327 Kellett Street, Port Perry - Interior Balcony Door Replacements	-	-	-	-	91	-	91
116	327 Kellett Street, Port Perry - Interior Metal Door Replacements	-	-	-	-	-	59	59
117	327 Kellett Street, Port Perry - Interior Suite Entrance Door Replacements	-	-	-	-	-	98	98
118	327 Kellett Street, Port Perry - Main Disconnect Switch Replacement	-	65	-	-	-	-	65
119	327 Kellett Street, Port Perry - Make Up Air Unit Replacement	150	-	-	-	-	-	-
120	327 Kellett Street, Port Perry - Metal Siding Repairs	-	-	-	-	-	104	104


## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
121	327 Kellett Street, Port Perry - Asphalt Paving & Surfacing	202	-	-	-	-	-	-
122	327 Kellett Street, Port Perry - Paving & Resurfacing Patio Stones	-	-	-	-	-	26	26
123	327 Kellett Street, Port Perry - Window Replacements	-	-	-	-	133	-	133
124	342 Main Street, Beaverton - Attic Insulation	-	-	-	-	65	-	65
125	342 Main Street, Beaverton - Balcony & Handrail Replacements	-	-	-	-	195	-	195
126	342 Main Street, Beaverton - Ceramic Tile Replacement	-	-	-	-	-	20	20
127	342 Main Street, Beaverton - Domestic Hot Water Boiler Replacement	100	-	-	-	-	-	-
128	342 Main Street, Beaverton - Domestic Hot Water Storage Tank Replacements	40	-	-	-	-	-	-
129	342 Main Street, Beaverton - Domestic Water Distribution System Upgrades	-	585	-	-	-	-	585
130	342 Main Street, Beaverton - Exterior Brick Wall Repairs	-	-	-	-	-	39	39
131	342 Main Street, Beaverton - Fire Alarm Control Panel Upgrades	-	-	39	-	-	-	39
132	342 Main Street, Beaverton - Glazed Entrance Door Replacements	-	-	16	-	-	-	16
133	342 Main Street, Beaverton - In Suite Breaker Panel Upgrades	-	-	-	-	-	52	52
134	342 Main Street, Beaverton - Lift Replacement	-	325	-	-	-	-	325
135	342 Main Street, Beaverton - Make Up Air Unit Replacement	176	-	-	-	-	-	-
136	342 Main Street, Beaverton - Metal Siding Repairs	-	-	-	-	-	46	46
137	342 Main Street, Beaverton - Poured Concrete Patio Repairs	-	-	-	-	-	62	62
138	342 Main Street, Beaverton - Window Replacements	-	-	-	-	-	221	221

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
139	385 Beatrice Street East, Oshawa - Asphalt Paving & Surfacing	-	52	-	-	-	-	52
140	385 Beatrice Street East, Oshawa - Balcony & Patio Door Replacements	-	-	-	-	-	195	195
141	385 Beatrice Street East, Oshawa - Balcony Floor Replacements	-	-	-	-	-	260	260
142	385 Beatrice Street East, Oshawa - Ceramic Tile Replacement	-	-	-	-	26	-	26
143	385 Beatrice Street East, Oshawa - Chain Link Fencing Replacement	-	-	-	-	-	42	42
144	385 Beatrice Street East, Oshawa - Electrical Distribution System Upgrades	-	-	-	-	-	261	261
145	385 Beatrice Street East, Oshawa - Electrical Switchboard Replacement	-	182	-	-	-	-	182
146	385 Beatrice Street East, Oshawa - Entrance Door Replacements	-	-	-	-	-	39	39
147	385 Beatrice Street East, Oshawa - Exterior Wall Repairs	-	-	-	-	-	130	130
148	385 Beatrice Street East, Oshawa - Fire Alarm Control Panel Upgrades	-	26	-	-	-	-	26
149	385 Beatrice Street East, Oshawa - Ground Floor Patio Repairs	-	-	-	-	46	-	46
150	385 Beatrice Street East, Oshawa - Interior Suite Door Replacements	-	-	-	-	-	163	163
151	385 Beatrice Street East, Oshawa - Lift Replacement	-	-	-	-	325	-	325
152	385 Beatrice Street East, Oshawa - Make Up Air Unit Replacement	195	-	-	-	-	-	-
153	385 Beatrice Street East, Oshawa - Potable Water Distribution System Upgrades	-	-	-	-	-	325	325
154	385 Beatrice Street East, Oshawa - Storage Shed Replacement	-	-	-	-	-	13	13

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
155	385 Beatrice Street East, Oshawa - Walkways & Curb Repairs	-	59	-	-	-	-	59
156	385 Beatrice Street East, Oshawa - Window Replacements	-	-	715	-	-	-	715
157	385 Beatrice Street East, Oshawa - Wood Fence Replacement	-	-	-	-	-	22	22
158	385 Rosa Street, Port Perry - Balcony & Patio Door Replacements	-	-	-	148	-	-	148
159	385 Rosa Street, Port Perry - Balcony Repairs	-	-	-	-	46	-	46
160	385 Rosa Street, Port Perry - Ceramic Tile Replacement	-	-	-	78	-	-	78
161	385 Rosa Street, Port Perry - Chain Link Fencing Replacement	-	-	-	-	-	33	33
162	385 Rosa Street, Port Perry - Domestic Hot Water Boiler Replacement	104	-	-	-	-	-	-
163	385 Rosa Street, Port Perry - Domestic Hot Water Storage Tank Replacements	52	-	-	-	-	-	-
164	385 Rosa Street, Port Perry - Domestic Water Distribution System Upgrades	-	-	-	520	-	-	520
165	385 Rosa Street, Port Perry - Domestic Water Softening System Upgrades	-	-	-	-	-	20	20
166	385 Rosa Street, Port Perry - Entrance Door Replacements	-	-	-	39	-	-	39
167	385 Rosa Street, Port Perry - Exterior Soffit & Fascia Repairs	-	-	-	-	-	83	83
168	385 Rosa Street, Port Perry - Exterior Wall Repairs	-	-	-	-	-	65	65
169	385 Rosa Street, Port Perry - Interior Metal Door Replacements	-	-	-	-	-	47	47
170	385 Rosa Street, Port Perry - Interior Wood Door Replacements	-	-	-	-	-	117	117
171	385 Rosa Street, Port Perry - Main Switchboard Replacement	78	-	-	-	-	-	-




## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
172	385 Rosa Street, Port Perry - Make Up Air Unit Replacement	250	-	-	-	-	-	-
173	385 Rosa Street, Port Perry - Window Replacements	-	-	-	208	-	-	208
174	4 Nelson Street, Bowmanville - Ceramic Tile Replacement	-	-	-	-	10	-	10
175	4 Nelson Street, Bowmanville - Exterior Siding Repairs	-	-	-	39	-	-	39
176	4 Nelson Street, Bowmanville - Exterior Wall Repairs	-	-	-	-	-	26	26
177	4 Nelson Street, Bowmanville - Glazed Entrance Doors	-	-	10	-	-	-	10
178	4 Nelson Street, Bowmanville - Lift Replacement	-	-	-	-	325	-	325
179	4 Nelson Street, Bowmanville - Make Up Air Unit Replacement	169	-	-	-	-	-	-
180	4 Nelson Street, Bowmanville - Roof Repairs	-	-	-	65	-	-	65
181	4 Nelson Street, Bowmanville - Sanitary Sewer Repairs	-	-	-	-	-	46	46
182	4 Nelson Street, Bowmanville - Soffit & Eaves Replacement	-	-	-	13	-	-	13
183	4 Nelson Street, Bowmanville - Storm Sewer Replacement	-	-	-	-	-	46	46
184	4 Nelson Street, Bowmanville - Window Replacements	-	-	130	-	-	-	130
185	409 Centre Street South, Whitby - Electrical Distribution & Switchboard Upgrades	-	-	182	-	-	-	182
186	409 Centre Street South, Whitby - Exterior Brick Wall Repairs	-	-	-	-	-	104	104
187	409 Centre Street South, Whitby - Exterior Metal Siding Repairs	-	-	-	-	-	78	78
188	409 Centre Street South, Whitby - Fire Alarm Control Panel Upgrades	-	-	-	-	65	-	65
189	409 Centre Street South, Whitby - Garbage Storage Bin Replacement	-	-	-	-	-	13	13
190	409 Centre Street South, Whitby - Glazed Entrance Door Replacements	-	-	-	-	7	-	7

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
191	409 Centre Street South, Whitby - Lift Replacement	-	-	390	-	-	-	390
192	439 Dean Avenue, Oshawa - Backup Electrical Generator Replacement	-	-	-	-	-	390	390
193	439 Dean Avenue, Oshawa - Ceramic Tile Replacement	-	-	-	-	-	13	13
194	439 Dean Avenue, Oshawa - Concrete Sidewalk Repairs	-	-	-	-	-	26	26
195	439 Dean Avenue, Oshawa - Domestic Hot Water Boiler Replacement	104	-	-	-	-	-	-
196	439 Dean Avenue, Oshawa - Domestic Hot Water Storage Tank Replacements	52	-	-	-	-	-	-
197	439 Dean Avenue, Oshawa - Domestic Water Distribution System Upgrades	-	433	-	-	-	-	433
198	439 Dean Avenue, Oshawa - Electrical Distribution System Upgrades	-	-	-	-	65	-	65
199	439 Dean Avenue, Oshawa - Entrance Door Replacements	-	-	-	39	-	-	39
200	439 Dean Avenue, Oshawa - Exterior Pole & Wall Mounted Light Replacements	-	-	-	39	-	-	39
201	439 Dean Avenue, Oshawa - Exterior Wall Construction - Metal Siding Repairs	-	-	-	-	-	234	234
202	439 Dean Avenue, Oshawa - Exterior Wall Repairs	-	-	-	138	-	-	138
203	439 Dean Avenue, Oshawa - Interior Window Replacement	-	-	-	-	39	-	39
204	439 Dean Avenue, Oshawa - Make Up Air Unit Replacement	-	-	-	-	-	195	195
205	439 Dean Avenue, Oshawa - Patio & Balcony Door Replacements	-	-	-	169	-	-	169
206	439 Dean Avenue, Oshawa - Suite Door Replacements	-	-	-	195	-	-	195
207	439 Dean Avenue, Oshawa - Window Replacements	-	-	-	203	-	-	203

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
208	655 Harwood Avenue South, Ajax - Asphalt Paving & Surfacing	910	-	-	-	-	-	-
209	655 Harwood Avenue South, Ajax - Backup Electrical Generator Upgrades	100	615	-	-	-	-	615
210	655 Harwood Avenue South, Ajax - Concrete Entrance Walkway Replacement	-	-	130	-	-	-	130
211	655 Harwood Avenue South, Ajax - Domestic Hot Water Recirculation Lines Upgrades	-	100	875	-	-	-	975
214	655 Harwood Avenue South, Ajax - Elevator Replacement	100	524	-	-	-	-	524
215	655 Harwood Avenue South, Ajax - Fire Pump Replacement	-	33	-	-	-	-	33
216	655 Harwood Avenue South, Ajax - In Suite Unit and Corridor Panel Retrofits	600	-	-	-	-	-	-
217	655 Harwood Avenue South, Ajax - Interior Common Area Flooring Replacement	-	-	-	195	-	-	195
218	655 Harwood Avenue South, Ajax - Interior Common Area Painting	-	-	-	374	-	-	374
219	655 Harwood Avenue South, Ajax - Interior Suite Entrance Door Replacements	-	-	-	-	-	325	325
220	655 Harwood Avenue South, Ajax - Sanitary Piping Replacement	-	-	163	-	-	-	163
221	655 Harwood Avenue South, Ajax - Storm Piping System Replacement	-	-	163	-	-	-	163
222	850 Green Street, Whitby - Backup Electrical Generator Replacement	-	-	520	-	-	-	520
223	850 Green Street, Whitby - Ceramic Tile Replacement	-	-	-	-	-	26	26
224	850 Green Street, Whitby - Concrete Coating on Stairwell Steps	-	-	-	-	-	26	26
225	850 Green Street, Whitby - Electrical Distribution System Upgrades	-	100	667	-	-	-	767
226	850 Green Street, Whitby - Entrance Canopy Repairs	-	-	-	-	-	7	7


## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
227	850 Green Street, Whitby - Entrance Door Replacements	-	-	-	-	-	39	39
228	850 Green Street, Whitby - Fire Alarm System Upgrades	-	-	-	-	-	52	52
229	850 Green Street, Whitby - Flat Roof Replacement	-	-	-	-	-	260	260
230	850 Green Street, Whitby - Garbage Compactor Repairs	-	-	-	13	-	-	13
231	850 Green Street, Whitby - Interior Suite Entrance Door Replacements	-	-	-	-	312	-	312
232	850 Green Street, Whitby - Lift Replacement	100	420	-	-	-	-	420
233	850 Green Street, Whitby - Photo Voltaic Panel Racking	50	-	-	-	-	-	-
234	850 Green Street, Whitby - Photo Voltaic Panels	-	-	40	-	-	-	40
235	850 Green Street, Whitby - Redirect Unit Exhaust	-	-	-	-	-	104	104
236	850 Green Street, Whitby - Sanitary Piping Replacement	-	-	-	-	163	-	163
237	850 Green Street, Whitby - Storm Piping System Replacement	-	-	-	-	65	-	65
238	850 Green Street, Whitby - Wood Fence Replacement	-	-	-	-	-	10	10
239	Cedar Street, Oshawa - Chain Link Fencing Replacement	-	-	-	-	-	125	125
240	Cedar Street, Oshawa - Concrete Walkway Placements	-	-	-	-	-	182	182
241	Cedar Street, Oshawa - Exterior Brick Wall Repairs	-	-	-	-	-	59	59
242	Cedar Street, Oshawa - Exterior Concrete Walkway Repairs	-	-	-	-	-	273	273
243	Cedar Street, Oshawa - Exterior Front Steps & Cold Cellar Repairs	-	-	-	-	-	234	234
244	Cedar Street, Oshawa - Exterior Metal Siding Repairs	-	-	-	-	-	260	260
245	Cedar Street, Oshawa - Exterior Wooden Step Replacements	-	-	-	-	-	195	195

## Appendix B: 2023 - 2032 Durham Regional Local Housing Corporation Capital Forecast (\$000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

		2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
246	Cedar Street, Oshawa - Roof Insulation & Fill Replacement	-	-	-	234	-	-	234
247	Cedar Street, Oshawa - Sidewalk & Curbs Paving & Surfacing	-	-	-	-	-	195	195
248	Cedar Street, Oshawa - Window Replacements	-	-	-	390	-	-	390
249	Lomond Street, Oshawa - Asphalt Driveway Repairs	-	-	-	107	-	-	107
250	Lomond Street, Oshawa - Chain Link Fencing Replacement	-	-	-	-	-	234	234
251	Lomond Street, Oshawa - Exterior Soffit Repair/Replacement	-	-	-	-	-	139	139
252	Lomond Street, Oshawa - Front Door Replacements	-	-	-	-	59	-	59
253	Lomond Street, Oshawa - Interlocking Brick Replacement	-	-	-	-	-	78	78
254	Lomond Street, Oshawa - Main Electrical Connection Repair	-	-	-	156	-	-	156
255	Lomond Street, Oshawa - Metal Downspout Replacement	-	-	-	-	-	59	59
256	Lomond Street, Oshawa - Potable Water Distribution System Upgrades	-	-	-	130	-	-	130
257	Lomond Street, Oshawa - Redesign Front Steps	-	-	390	-	-	-	390
258	Lomond Street, Oshawa - Siding Replacement	-	-	-	-	-	468	468
259	Lomond Street, Oshawa - Window Replacements	-	-	-	-	257	-	257
260	Lomond Street, Oshawa - Wooden Back Stair Replacement	-	-	390	-	-	-	390
261	Rehabilitation (Various Locations)	-	-	500	1,000	2,250	35,000	38,750
<b>Buildings and Structures Subtotal</b>		<b>5,205</b>	<b>6,013</b>	<b>6,623</b>	<b>7,186</b>	<b>7,775</b>	<b>47,821</b>	<b>75,418</b>
<b>Total Capital Durham Regional Local Housing Corporation</b>		<b>5,205</b>	<b>6,013</b>	<b>6,623</b>	<b>7,186</b>	<b>7,775</b>	<b>47,821</b>	<b>75,418</b>

## Appendix C: 2023 Durham Regional Local Housing Corporation Major Repairs and Renovations (\$,000's)

Provides financing details for major repairs and renovations proposed in 2023. See Appendix D for the comprehensive list of major repairs and renovations within the 2023 budget and 2024 to 2032 forecast.

Durham Regional Local Housing Corporation		New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
<b>Major Repairs and Renovations</b>															
1	Asbestos Abatement	Replacement	-	-	-	-	-	-	-	-	250	250	-	-	250
2	Building Envelope (caulking, exterior walls, doors)	Replacement	-	-	-	-	-	-	-	-	250	250	-	-	250
3	Common Area Rehabilitation	Replacement	-	-	-	-	-	-	-	-	350	350	-	-	350
4	Electrical Upgrades / Repairs	Replacement	-	-	-	-	-	-	-	-	100	100	-	-	100
5	Elevator / Lift Repairs	Replacement	-	-	-	-	-	-	-	-	50	50	-	-	50
6	Equipment Upgrades / Repairs	Replacement	-	-	-	-	-	-	-	-	50	50	-	-	50
7	Hardscape / Landscape (driveways, parking lots, retaining walls, fences) Repairs	Replacement	-	-	-	-	-	-	-	-	300	300	-	-	300
8	HVAC Replacements / Repairs	Replacement	-	-	-	-	-	-	-	-	100	100	-	-	100
9	Move Out and Unit Renovations - Bathroom Replacements	Replacement	-	-	-	-	-	-	-	-	300	300	-	-	300
10	Move Out and Unit Renovations - Kitchen Cabinets	Replacement	-	-	-	-	-	-	-	-	300	300	-	-	300
11	Move Out and Unit Renovations - Unit Flooring	Replacement	-	-	-	-	-	-	-	-	300	300	-	-	300
12	Painting	Replacement	-	-	-	-	-	-	-	-	200	200	-	-	200
13	Security / Life Safety Systems Upgrades / Repairs	Replacement	-	-	-	-	-	-	-	-	150	150	-	-	150
14	Unit Modification for Accessibility (requirements as per AODA legislation)	Replacement	-	-	-	-	-	-	-	-	150	150	-	-	150
<b>Major Repairs and Renovations Subtotal</b>			-	-	-	-	-	-	-	-	<b>2,850</b>	<b>2,850</b>	-	-	<b>2,850</b>
<b>Total Durham Regional Local Housing Corporation Major Repairs and Renovations</b>			-	-	-	-	-	-	-	-	<b>2,850</b>	<b>2,850</b>	-	-	<b>2,850</b>

## Appendix D: 2023-2032 Durham Regional Local Housing Corporation Major Repairs and Renovations Forecast (\$000's)

Provides all major repairs and renovations in the 2023 budget and nine-year forecast. See Appendix C for financing details proposed in 2023

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
<b>Durham Regional Local Housing Corporation</b>							
<b>Major Repairs and Renovations</b>							
1 Asbestos Abatement	250	237	182	182	182	820	1,603
2 Building Envelope (caulking, exterior walls, doors)	250	200	200	182	182	910	1,674
3 Common Area Rehabilitation	350	300	300	250	250	657	1,757
4 Electrical Upgrades / Repairs	100	100	75	75	46	230	526
5 Elevator / Lift Repairs	50	50	50	46	46	230	422
6 Equipment Upgrades / Repairs	50	30	30	30	30	150	270
7 Hardscape / Landscape (driveways, parking lots, retaining walls, fences) Repairs	300	300	300	296	296	1,480	2,672
8 HVAC Replacements / Repairs	100	100	100	100	100	500	900
9 Move Out and Unit Renovations - Bathroom Replacements	300	250	250	250	250	1,250	2,250
10 Move Out and Unit Renovations - Kitchen Cabinets	300	300	300	275	250	685	1,810
11 Move Out and Unit Renovations - Unit Flooring	300	300	275	250	182	910	1,917
12 Painting	200	200	150	150	150	750	1,400
13 Security / Life Safety Systems Upgrades / Repairs	150	150	150	125	100	253	778
14 Unit Modification for Accessibility (requirements as per AODA legislation)	150	150	150	150	137	685	1,272
<b>Major Repairs and Renovations Subtotal</b>	<b>2,850</b>	<b>2,667</b>	<b>2,512</b>	<b>2,361</b>	<b>2,201</b>	<b>9,510</b>	<b>19,251</b>
<b>Total Durham Regional Local Housing Corporation Major Repairs and Renovations</b>	<b>2,850</b>	<b>2,667</b>	<b>2,512</b>	<b>2,361</b>	<b>2,201</b>	<b>9,510</b>	<b>19,251</b>