

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Building and Equipment											
Building Environmental / Energy											
10-0007	Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	530,000								530,000
10-0067	HVAC Retrofit	Fire Hall 2	950,000								950,000
10-0078	Lighting Replacement Program	Various	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		1,120,000							1,120,000
10-0084	Replace Dehumidification Units	Harman Arena	300,000	300,000							600,000
Total Building Environmental / Energy			1,880,000	1,520,000	100,000	100,000	100,000	100,000	100,000	100,000	4,100,000
Buildings											
11-0010	Repairs to Parking Garage Floor	City Hall			500,000	500,000					1,000,000
11-0070	Roof Replacement - Children's Arena	Children's Arena		1,000,000							1,000,000
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	1,350,000
11-0189	Electrical Maintenance - City Hall	City Hall		50,000							50,000
11-0317	Refrigerant Replacement - Facility HVAC Systems	Various City Facilities	200,000	200,000							400,000
11-0341	Accessible Elevator	Fire Hall 1			1,200,000						1,200,000
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	1,350,000
11-0365	Roof Replacement Program	Various	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
11-0370	Window Replacement Program	Various	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,080,000
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	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
11-0411	Security Infrastructure	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
11-0419	Stadium Membrane Replacement	Civic Stadium	350,000								350,000
11-0421	Structural Repairs - Children's	Children's Arena	300,000								300,000
11-0422	Interior Capital Upgrades - Children's	Children's Arena			500,000						500,000
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
11-0430	Replace Parking Garage Drainage System	City Hall Parking Garage			350,000						350,000
11-0431	Roof Replacement	Fire Hall #3		350,000							350,000
11-0432	Replace Pool Equipment	Samac	350,000								350,000

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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	350,000									350,000
11-0438 Leasehold Improvements	Mary St - Lease Space	200,000	200,000	200,000							600,000
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	28,000,000
11-0442 Roof Replacement	Donevan Recreation Complex	850,000									850,000
11-0443 Asphalt Running Surface - McMillan Parkade	McMillan Parkade	1,500,000	1,500,000	1,500,000	1,500,000	700,000					6,700,000
11-0444 Asphalt Running Surface - Centre St Parkade	Centre Street Parkade PG1					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			81,000	792,000	808,000					1,681,000
Total Buildings		7,710,000	6,280,000	6,676,000	9,037,000	8,203,000	6,695,000	6,195,000	6,695,000	7,195,000	64,686,000
New Facilities											
12-0054 Fire Station #7	TBD			250,000	250,000	7,500,000					8,000,000
12-0060 North Depot	TBD		31,500,000								31,500,000
12-0061 Snow Disposal Dump	TBD				3,000,000						3,000,000
Total New Facilities		0	31,500,000	250,000	3,250,000	7,500,000	0	0	0	0	42,500,000
Vehicles and Equipment											
13-0056 Corporate Fleet Acquisitions	Various	7,373,000	3,636,000	2,171,000	3,422,000	5,745,000	2,611,000	1,557,000	2,228,000	642,000	29,385,000
13-0112 Pumper & Equipment - Station 7	Fire Hall					939,000					939,000
Total Vehicles and Equipment		7,373,000	3,636,000	2,171,000	3,422,000	6,684,000	2,611,000	1,557,000	2,228,000	642,000	30,324,000
Total Building and Equipment		16,963,000	42,936,000	9,197,000	15,809,000	22,487,000	9,406,000	7,852,000	9,023,000	7,937,000	141,610,000
Information Technology IT / Communications											
30-0004 Document Management System	City Wide	250,000		0	250,000	0		250,000			750,000
30-0014 Software Upgrade-PeopleSoft HR	City Wide	100,000									100,000
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		100,000	500,000
30-0035 Lagan Software Upgrade	City Wide	300,000			150,000			150,000			600,000
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	250,000			120,000				120,000		490,000
30-0064 Software Upgrade PeopleSoft Financials	City Wide	100,000									100,000
30-0090 Recreation Software Upgrade	City Wide		30,000		30,000		100,000				160,000

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30-0092 Land Management Software Upgrade	City Wide			200,000			200,000			200,000	600,000
30-0095 Work Management Software Upgrade	City Wide	325,000			200,000			200,000			725,000
30-0098 Meeting Management System Upgrade	City Hall	100,000			100,000			100,000			300,000
30-0100 ITSP Training and Development	City Hall	68,000	68,000	68,000							204,000
30-0103 Policy and Standards Development	City Hall	75,000	75,000								150,000
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
30-0111 HCM System Replacement	City Wide	1,250,000									1,250,000
30-0112 Project and Portfolio System	City Hall	50,000									50,000
30-0113 Expansion of Digital Services	City Wide	50,000	150,000	50,000	50,000	150,000	50,000	50,000	150,000	50,000	750,000
30-0115 Corporate Data Program	City Hall	100,000	100,000								200,000
30-0116 Cybersecurity Penetration Test and Remediation	City Wide		200,000		200,000		200,000		200,000		800,000
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		800,000
Total Information Technology		3,488,000	1,573,000	918,000	6,950,000	2,350,000	3,250,000	3,100,000	2,770,000	850,000	25,249,000
Other Initiatives											
Other											
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							855,000
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	900,000
Total Other Initiatives		1,195,000	685,000	465,000	100,000	100,000	100,000	100,000	100,000	100,000	2,945,000
Parks, Rec and Culture											
Development Related Parks & Trails											
50-0005 Community Park - Windfields Part II Plan	NW of Simcoe St. N. and Conlin Rd. W.	11,617,000									11,617,000
50-0008 Neighbourhood Park - Fittings Site	Bruce St. and Huron St.	581,000									581,000
50-0010 ATMP Trail Link 12 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west link)	64,000	575,000								639,000
50-0014 ATMP Trail Link 13 - Windfields Part II Plan	Oshawa Creek Trail - Windfields Subdiv	552,000									552,000

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50-0017 ATMP Trail Link 18 - Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	58,000	523,000								581,000
50-0019 ATMP Trail Link 5 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	35,000	314,000								349,000
50-0020 ATMP Trail Link 14 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	552,000									552,000
50-0021 ATMP Trail Link 15 - Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	70,000	627,000								697,000
50-0023 ATMP Trail Link 17 - Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W	116,000	1,046,000								1,162,000
50-0025 ATMP Trail Link 19 - Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)	50,000	444,000								494,000
50-0028 Neighbourhood Park - Taunton Part II Plan	Taunton Community		697,000								697,000
50-0031 Neighbourhood Park 1 - Kedron Part II Plan	Kedron Part II Planning Area (North of B	697,000									697,000
50-0032 Parkette 3 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	407,000									407,000
50-0033 Parkette 1 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and	407,000									407,000
50-0034 Parkette 2 - Kedron Part II Plan	Kedron Part II Planning Area	407,000									407,000
50-0036 Neighbourhood Park 2 - Kedron Part II Plan	Kedron Community - Part 2			697,000							697,000
50-0037 Community Park - Kedron Part II Plan	Kedron Part II Planning Area (North of B			11,617,000							11,617,000
50-0038 Parkette 6 - Kedron Part II Plan	Kedron Part II Planning Area (Harmony an			407,000							407,000
50-0039 Parkette 5 - Kedron Part II Plan	Kedron Part II Planning Area (North-West			407,000							407,000
50-0040 Parkette 8 - Kedron Part II Plan	Kedron Community - Part 2			407,000							407,000
50-0041 Parkette 10 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and			407,000							407,000
50-0043 Rose Valley Community Park (Thornton)	Thornton Road North	1,800,000									1,800,000

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50-0046 Parks Development - Site Investigations	City Wide	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
50-0049 Parkette 7 - Kedron Part II Plan	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)	407,000									407,000
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
50-0057 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/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					23,000	209,000				232,000
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
50-0067 Bond/Simcoe Urban Park	Bond Street and Simcoe Street (NE corner)	7,500,000									7,500,000
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
50-0070 U.C. Tower Parkette	U.C. Tower community, Simcoe St N		407,000								407,000

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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	335,000				372,000
50-0080 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park					51,000	460,000				511,000
50-0081 ATMP Trail Link 46	Goodman Park to Annapolis					74,000	669,000				743,000
50-0082 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton					121,000	1,087,000				1,208,000
50-0083 ATMP Trail Link 48	Adelaide / Alexandra					37,000	335,000				372,000
50-0084 ATMP Trail Link 49	East/West Link South of Airport					70,000	627,000				697,000
50-0085 ATMP Trail Link 50	Ritson/Winchester/Link 13					19,000	167,000				186,000
50-0086 ATMP Trail Link 51	Taunton/Simcoe/Conlin					98,000	878,000				976,000
50-0087 ATMP Trail Link 52	Link 51 to Link 7					107,000	962,000				1,069,000
50-0088 ATMP Trail Link 53	Glovers Rd to Camp Samac					51,000	460,000				511,000
50-0089 ATMP Trail Link 54	Ormond / Conlin					14,000	125,000				139,000
50-0090 ATMP Trail Link 55	Conlin/Ritson/Wilson	500,000	5,000,000								5,500,000
50-0091 ATMP Trail Link 56	Conlin / Ritson / Quail					14,000	125,000				139,000
50-0092 ATMP Trail Link 57	Greenhill / Harmony / Quail Run					14,000	125,000				139,000
50-0093 ATMP Trail Link 58	Link 18 to Link 59					60,000	544,000				604,000
50-0094 ATMP Trail Link 59	Thornton Rd to Townline Rd					330,000	2,969,000				3,299,000
50-0095 ATMP Trail Link 60	Winchester / Grandview					14,000	125,000				139,000

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50-0096 ATMP Trail Link 61	Townline / Winchester / Link 59					28,000	251,000				279,000
50-0097 ATMP Trail Link 62	Winchester / Link 59 / Columbus					88,000	795,000				883,000
50-0098 ATMP Trail Link 63	Thornton / Columbus / Howden					167,000	1,506,000				1,673,000
50-0099 ATMP Trail Link 6	Ormond Drive to Ormond Drive	70,000	627,000								697,000
50-0100 ATMP Trail Link 7	Ormond Drive to Ritson Road	23,000	209,000								232,000
Total Development Related Parks & Trails		26,375,000	10,864,000	14,597,000	25,000	2,931,000	26,183,000	25,000	25,000	25,000	81,050,000
Parks											
51-0020 Raglan Park Redevelopment	Raglan Park	600,000									600,000
51-0092 Keewatin Park Redevelopment	Keewatin Park	17,000	35,000								52,000
51-0097 Crimson Court Park Redevelopment	Crimson Court Park	500,000									500,000
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
51-0119 Conant Park Redevelopment	Conant Park	1,200,000									1,200,000
51-0120 Parks Redevelopment Fund	T.B.D.	9,900,000	12,227,000	8,754,000	5,710,000	5,171,000	17,240,000	12,634,000	5,094,000	7,508,000	84,238,000
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
51-0132 Lakeview Park Pathway Replacement	Lakeview Park	1,200,000									1,200,000
51-0133 Second Marsh and McLaughlin Bay Redevelopment	Second Marsh Wildlife Area and McLaughlin Bay Wildlife Reserve	500,000	9,500,000								10,000,000
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	123,000	1,232,000								1,355,000
51-0138 Greenbriar Park Redevelopment	Greenbriar Park	300,000									300,000
51-0139 Nipigon Park Redevelopment	Nipigon Park		80,000	801,000							881,000
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	630,000									630,000
51-0143 Harmony Village Park Redevelopment	Harmony Village Park				40,000	300,000					340,000
51-0144 Knights of Columbus / Farewell Park Redevelopment	Knights of Columbus Park and Farewell Park		100,000	1,000,000							1,100,000
51-0145 Niagara Park Redevelopment	Niagara Park				80,000	800,000					880,000
51-0146 Brick by Brick Park Redevelopment	Brick by Brick Park			85,000	800,000						885,000

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Total Parks		29,054,000	23,961,000	14,790,000	6,630,000	6,271,000	17,240,000	12,634,000	5,094,000	7,508,000	123,182,000
Trails											
52-0047 Oshawa Creek Trail at Gibb Street	Oshawa Creek Trail at Gibb St		750,000	400,000							1,150,000
Total Trails		0	750,000	400,000	0	0	0	0	0	0	1,150,000
Waterfront Parks & Trails											
53-0004 Stone Street Park Shore Protection	Stone Street Park	1,800,000									1,800,000
Total Waterfront Parks & Trails		1,800,000	0	0	0	0	0	0	0	0	1,800,000
Stormwater Management / Watercourse											
54-0005 Stormwater Mgmt Pond Cleaning	Brasswinds Trail	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	2,925,000
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Sites 6 & 8	1,000,000									1,000,000
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North 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					100,000			1,600,000		1,700,000
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	100,000		1,000,000							1,100,000
54-0022 Consortium Watercourse Bank Stabilization Program	Various	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	100,000			700,000						800,000
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				100,000		1,000,000				1,100,000
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	440,000									440,000
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		100,000								100,000

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Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
54-0070 Technical Feasibility Study- Harmony B3East	Coldstream Dr to Conlin Rd E						100,000				100,000
54-0073 Technical Feasibility Study- Harmony B5	King St E to Grandview St N unopened road allowance							100,000			100,000
54-0075 Harmony Creek B2 Diversion	From Rossland Road E to Beatrice St E	150,000									150,000
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
54-0093 Harmony Creek Branch 3 Watercourse Improvement	Hillcroft to Rossland	1,000,000									1,000,000
54-0098 Technical Feasibility Study - Harmony B3	From Branch 2 & 3 confluence to Harmony Rd N								100,000		100,000
54-0099 Technical Feasibility Study - Harmony B1	Marica Ave to Oshawa Blvd. N									100,000	100,000
54-0101 Technical Feasibility Study- Goodman Creek	Adelaide Ave W to Rossland Rd W			100,000				800,000			900,000
Total Stormwater Management / Watercourse		13,425,000	15,635,000	2,935,000	1,135,000	1,135,000	7,894,000	1,235,000	2,035,000	835,000	46,264,000
Total Parks, Rec and Culture		70,654,000	51,210,000	32,722,000	7,790,000	10,337,000	51,317,000	13,894,000	7,154,000	8,368,000	253,446,000
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
Total Airport		0	0	4,146,000	0	0	0	611,000	0	1,265,000	6,022,000
Bridges											
71-0001 Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St Over Harmony Creek				100,000		1,276,000				1,376,000

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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	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	81,000									81,000
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 - Over Oshawa					45,000	658,000				703,000
71-0009 Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E Over Oshawa					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 Over Harmony Cr	120,000	580,000								700,000
71-0015 Wilson Rd N Bridge Rehabilitation	0.15km North of Winchester Rd E Over Osh	115,000									115,000
71-0018 Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre	36,000	322,000								358,000
71-0019 Farewell St Pedestrian Footbridge Rehabilitation	0.05km South of South Limit of Farwell	80,000	595,000								675,000
71-0020 Hillsdale School Pedestrian Culvert Rehabilitation	0.5km West of Wychwood Ave	17,000	289,000								306,000
71-0022 Pedestrian Structure Rehabilitation	0.05km South of Rossland Rd E Over Harmony			60,000							60,000
71-0024 Gordie Easton Park Pedestrian Footbridge Rehabilitation	0.2km North of Adelaide Ave E Over Harmony						8,000				8,000
71-0026 Pedestrian Structure Rehabilitation	North of Rossland Rd E (North Bridge)	30,000	555,000								585,000
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	0.01km East of Midtown Mall			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

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
71-0037 Donevan Complex Pedestrian Culvert Rehabilitation	0.04km S of Donevan Complex Crossing Ove	17,000	229,000								246,000
71-0040 Regent Dr Bridge Rehabilitation	118m west of Heather Ct	85,000									85,000
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	62,000	833,000								895,000
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	374,000									374,000
71-0076 Pedestrian Structure Replacement	0.06km W of Riverside Dr	60,000	500,000								560,000
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	785,000									785,000
71-0083 Structure Rehabilitation Designs	Various	60,000									60,000
71-0085 Pedestrian Culvert Replacement	0.35 km W of Townline Rd	50,000	675,000								725,000
71-0086 Pedestrian Culvert Rehabilitation	0.4 km N of Hillcroft St						98,000				98,000
71-0087 Pedestrian Culvert Rehabilitation	0.4km N of Wentworth St W	11,000	140,000								151,000
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

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
71-0090 Thomas St Bridge Replacement	0.30 km E of Cedar St				120,000			607,000			727,000
71-0091 Pedestrian Structure Rehabilitation	0.1km N of Wentworth St W				23,000	285,000					308,000
71-0093 Bond St E Culvert Rehab	0.50 KM W OF HARMONY RD N							70,000		885,000	955,000
71-0094 Ritson Rd Bridge Rehab	0.76 KM N OF COLUMBUS RD E							36,000	554,000		590,000
71-0095 Conlin Rd E Culvert Rehab	0.05 KM E OF WILSON RD N							41,000	555,000		596,000
71-0096 Montcalm Bridge Rehab	0.01 KM W OF CABOT ST						42,000		563,000		605,000
71-0097 Conlin Rd E Bridge Rehab	0.70 KM E OF SIMCOE ST N							31,000	497,000		528,000
71-0098 Thornton Rd N Culvert Rehab	0.80 KM N OF WINCHESTER RD W						36,000		494,000		530,000
71-0099 Grandview St S Bridge Rehab	0.30 KM S OF OLIVE AVE					93,000		1,150,000			1,243,000
71-0100 Nassau St Culvert Rehab	0.20 KM S OF GIBB ST					46,000	612,000				658,000
71-0101 Phillip Murray Culvert Rehab	0.20 KM W OF STEVENSON RD S					197,000		2,340,000			2,537,000
71-0102 Thornton Rd N Culvert Rehab	0.30 KM S OF COLUMBUS RD W					59,000	812,000				871,000
71-0103 Cartier Bridge Rehab	0.04 KM E OF CABOT ST					29,000	407,000				436,000
71-0104 Lake Front West Rehab	0.55KM S OF PHILLIP MURRAY AVE		25,000		308,000						333,000
71-0105 North Oshawa Park Ped Rehab	0.2 KM E OF MARY ST N (N OF BEATRICE ST E)		14,000		175,000						189,000
71-0106 Ped Footbridge Replacement	0.15 KM N OF VALLEY DR	120,000	1,170,000								1,290,000
71-0107 Dundee Park Ped Bridge Rehab	0.09 KM W OF W LIMIT OF DUNDEE AVE	11,000	140,000								151,000
71-0108 Approach Rehabilitation	Various	340,000									340,000
Total Bridges		3,058,000	7,754,000	5,287,000	2,990,000	1,908,000	5,249,000	6,035,000	2,663,000	3,679,000	38,623,000
Municipal Parking											
72-0007 Parking Lot Rehabilitation - City Hall	City Hall			100,000	1,000,000						1,100,000
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	950,000									950,000

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
72-0038 Children's Parking Lot Reconstruction	Children's Arena			800,000							800,000
72-0045 Parking Lot Pavement Repair Program	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
72-0047 Parking Lot Reconstruction Program	Various					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
72-0048 Parking Lot Design	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Total Municipal Parking		1,150,000	1,300,000	1,100,000	1,200,000	1,200,000	1,864,000	1,200,000	1,200,000	1,200,000	11,414,000
Development Related Roads											
73-0452 Conlin Road West	West City Limits to Stevenson Rd N									1,736,000	1,736,000
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		5,304,000
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				2,628,000
73-0458 Simcoe Street South	South Limit to Wentworth St								79,000	396,000	475,000
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				8,257,000
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			428,000
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	154,000
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									200,000	200,000
73-0468 Wilson Road North	Taunton Rd E to Conlin Rd E									160,000	160,000
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	250,000	2,061,000		332,000						2,643,000
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E					200,000	343,000	171,000	7,857,000		8,571,000

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
73-0473 Townline Road South	Cherrydown Dr to Olive Ave									200,000	200,000
73-0474 Howden Road	West City Limits to Townline Rd N							150,000	180,000	90,000	420,000
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						5,738,000
73-0479 Britannia Ave W	Thornton Rd N to W of Oshawa Creek		882,000								882,000
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N	4,801,000		1,762,000							6,563,000
73-0484 Britannia Ave W Connection	West City Limits to Thornton Rd N								160,000	1,478,000	1,638,000
73-0486 Ritson/Columbus Roundabout	Ritson Rd N & Columbus Rd E			3,538,000							3,538,000
73-0489 Stevenson Road North	Fairglen Ave to Airport Blvd									324,000	324,000
73-0490 Subdivision Related Projects	Various	218,000	60,000	44,000							322,000
73-0491 Conlin Road West Limits to Ritson - Phase 1 PSW	Ward		217,000								217,000
73-0492 Britannia Ave West Bridge	Britannia Ave W 400m W of Windfields Farm Dr			14,500,000							14,500,000
Total Development Related Roads		10,898,000	10,591,000	28,217,000	14,110,000	4,068,000	2,885,000	2,894,000	15,500,000	7,353,000	96,516,000
Roads											
74-0007 A.T.M.P. Cycling Network Expansion	Various	100,000	50,000	50,000	50,000	50,000	50,000				350,000
74-0043 Asphalt Preservation - Overlay	Various	21,320,000	16,692,000	13,385,000	5,427,000	16,954,000	8,808,000	10,284,000	9,911,000	11,673,000	114,454,000
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	2,037,000	2,040,000	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	50,000	450,000
74-0115 Northern Roads Program	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	250,000	2,250,000
74-0157 Two-Way Street Conversion	Albert/Celina & Brock/Colborne	650,000									650,000
74-0159 Road Reconstruction - Bickle Dr Subdivision	Roselawn Ave, Bickle Dr, Winnifred Ave	3,761,000									3,761,000
Total Roads		28,753,000	20,175,000	17,601,000	9,452,000	20,652,000	12,826,000	15,061,000	12,930,000	15,008,000	152,458,000
Sidewalks											
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	424,000									424,000

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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	45,000	405,000
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	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
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 Multi-Use Path	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

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Total Sidewalks		6,694,000	1,828,000	5,662,000	1,545,000	3,192,000	5,725,000	2,113,000	728,000	545,000	28,032,000
Street Lighting											
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
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	987,000									987,000
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
76-0051 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	250,000		350,000							600,000
Total Street Lighting		1,292,000	3,283,000	2,139,000	2,327,000	55,000	1,033,000	55,000	1,928,000	55,000	12,167,000
Traffic Signals											
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 & Smart Centres				250,000						250,000

2024 - 2032 Capital Forecast

Project Name	Project Location	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	200,000
77-0061 New Pedestrian Crossover Signals	TBD	50,000		50,000		50,000		50,000		50,000	250,000
Total Traffic Signals		564,000	514,000	564,000	514,000	564,000	269,000	319,000	269,000	319,000	3,896,000
Total Transportation		52,409,000	45,445,000	64,716,000	32,138,000	31,639,000	29,851,000	28,288,000	35,218,000	29,424,000	349,128,000
Total 2023 Capital Budget 9-Year Forecast		144,709,000	141,849,000	108,018,000	62,787,000	66,913,000	93,924,000	53,234,000	54,265,000	46,679,000	772,378,000