

Proposed Capital Forecast Summary

Proposed

Subcategory	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total Cost 2017-2025	Operating	Reserves	Other
Building and Equipment													
Building Environmental / Energy	270,000	105,000	10,000	85,000	140,000	290,000	530,000	220,000	500,000	2,150,000		(2,150,000)	
Buildings	1,310,000	1,557,000	1,305,000	1,971,000	1,840,000	2,012,000	2,034,000	590,000	580,000	13,199,000	(2,085,000)	(11,114,000)	
New Facilities	1,500,000									1,500,000			(1,500,000)
Vehicles & Equipment	5,389,000	1,489,000	3,934,000	4,499,000	4,182,000	4,922,000	3,195,000	1,717,000	2,135,000	31,462,000		(31,462,000)	
Total Building and Equipment	8,469,000	3,151,000	5,249,000	6,555,000	6,162,000	7,224,000	5,759,000	2,527,000	3,215,000	48,311,000	(2,085,000)	(44,726,000)	(1,500,000)
Information Technology													
IT / Communications	2,020,000	940,000	575,000	1,080,000	930,000	910,000	745,000	1,165,000	650,000	9,015,000		(9,015,000)	
Total Information Technology	2,020,000	940,000	575,000	1,080,000	930,000	910,000	745,000	1,165,000	650,000	9,015,000		(9,015,000)	
Other Initiatives													
Other	150,000		75,000	300,000	40,000	175,000				740,000	(265,000)	(475,000)	
Total Other Initiatives	150,000		75,000	300,000	40,000	175,000				740,000	(265,000)	(475,000)	
Parks, Rec and Culture													
Development Related Parks & Trails	4,600,000	3,710,000	1,550,000	1,325,000	1,905,000	1,025,000	815,000	1,450,000	215,000	16,595,000		(16,595,000)	
Parks	625,000	355,000	555,000	635,000	335,000	635,000	485,000	335,000	535,000	4,495,000	(1,140,000)	(3,355,000)	
Trails	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000		(900,000)	
Waterfront Parks & Trails	150,000									150,000	(150,000)		
SWM / Watercourse	1,095,000	949,000	1,414,000	1,819,000	1,924,000	1,229,000	1,435,000	1,890,000	1,546,000	13,301,000	(360,000)	(12,641,000)	(300,000)
Total Parks, Rec and Culture	6,570,000	5,114,000	3,619,000	3,879,000	4,264,000	2,989,000	2,835,000	3,775,000	2,396,000	35,441,000	(1,650,000)	(33,491,000)	(300,000)
Transportation													
Bridges	690,000	641,000	241,000	839,000	609,000	285,000	517,000	700,000	425,000	4,947,000	(651,000)	(4,069,000)	(227,000)
Municipal Parking		250,000			300,000	110,000	80,000			740,000	(740,000)		
Development Related Roads	4,150,000	3,296,000	9,063,000	11,495,000	644,000	4,540,000	1,934,000	336,000	19,523,000	54,981,000		(43,332,000)	(11,649,000)
Roads	1,865,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	2,960,000	25,895,000	(5,192,000)	(20,703,000)	
Sidewalks	836,000	1,037,000	1,970,000	873,000	1,722,000	2,205,000	787,000	1,187,000	787,000	11,404,000	(1,598,000)	(9,806,000)	
Streetlighting	728,000	270,000	25,000		25,000	210,000	821,000	140,000		2,219,000	(115,000)	(2,104,000)	
Traffic Signals	190,000	483,000	360,000	345,000	270,000	345,000	270,000	190,000	115,000	2,568,000		(2,568,000)	
Total Transportation	8,459,000	8,987,000	14,669,000	16,562,000	6,580,000	10,705,000	7,419,000	5,563,000	23,810,000	102,754,000	(8,296,000)	(82,582,000)	(11,876,000)
Total Proposed	25,668,000	18,192,000	24,187,000	28,376,000	17,976,000	22,003,000	16,758,000	13,030,000	30,071,000	196,261,000	(12,296,000)	(170,289,000)	(13,676,000)

2017 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2017		
			Gross Cost	2017 Operating	2017 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0014 Air Handling Unit and Exhaust System - City Hall Garage	City Hall - Garage	37	65,000		(65,000)
10-0015 Replace Unit Heaters - City Hall B Wing	City Hall - Rundle Tower B-Wing	37	40,000		(40,000)
10-0002 Energy Conservation Project - City Hall	City Hall	33	70,000		(70,000)
10-0022 Replacement of Unit Heater - Airport Field Electrical Centre	Airport - Field Electrical Centre	33	10,000		(10,000)
10-0032 Electric Hot Water Tank and Duplex Pumps - Howden Depot Garage	Howden Depot - Office/Garage	33	15,000		(15,000)
10-0005 Installation of New Boiler - Rotary Pool	Rotary Pool	25	70,000		(70,000)
Total Building Environmental / Energy			270,000		(270,000)
Buildings					
11-0016 Accessibility Improvements (ODA) - Various Buildings	Various	52	120,000	(120,000)	
11-0039 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0017 Exterior Repairs (Phase 1 of 2) - Mary St Parking Garage	Mary Street Parking Garage	33	95,000		(95,000)
11-0021 Targeted Waterproofing Repairs/Improvements (Ph 2 of 5) - Centre St Garage	Centre Street Parkade	33	590,000		(590,000)
11-0067 Inspection of Post Tensioning System (Phase 2 of 4) - McMillan Parkade	McMillan Parkade	33	25,000		(25,000)
11-0121 Pool Area Sprinkler Heads Replacement - South Oshawa Community Centre	South Oshawa Community Centre	33	100,000		(100,000)
11-0012 Roof Replacement - Union Cemetery Garage	Union Cemetery-Garage, Cordova C.C	25	10,000	(10,000)	
11-0026 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0075 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0148 Fuel Oil Tanks - OPUC	OPUC - Garage	25	150,000		(150,000)
11-0224 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
Total Buildings			1,310,000	(195,000)	(1,115,000)
New Facilities					
12-0001 Fire Training Facility	TBD	21	1,500,000		(1,500,000)
Total New Facilities			1,500,000		(1,500,000)
Vehicles & Equipment					
13-0011 Fire Services - Aerial Replacement	HQ Fire Station 199 Adelaide Ave West	43	1,250,000		(1,250,000)
13-0013 Fire Services - Replace LaFrance Pumper	HQ Fire Station 199 Adelaide Ave. West	43	700,000		(700,000)
13-0016 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	43	50,000		(50,000)
13-0045 Defibrillator Replacements	Various Facilities	43	2,000		(2,000)
13-0002 Recreation & Culture Fitness Equipment Replacement	Various	33	80,000		(80,000)
13-0014 Fire Services - Replace Hazmat Command Post Trailer	HQ Fire Station 199 Adelaide Ave West	33	34,000		(34,000)
13-0017 Fire Services - Replace Pick Up Truck	HQ Fire Station 199 Adelaide Ave West	33	42,000		(42,000)
13-0018 Fire Services - Replace FPO Unit 54092	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0019 Fire Services - Replace FPO Unit 54093	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0020 Fire Services - Replace Unit 54091	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)
13-0021 Fire Services - Replace Unit 54094	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0022 Fire Services - Replace Unit 54095	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0023 Fire Services - Replace Unit 54096	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)
13-0053 Corporate Fleet Acquisitions	Depot	33	1,995,000		(1,995,000)
13-0062 Self-contained Breathing Apparatus (SCBA)	All fire stations	30	1,000,000		(1,000,000)
13-0010 Scrubber Replacements	Various	25	54,000		(54,000)
13-0076 Small All-Terrain Vehicle and Trailer	Various	15	17,000		(17,000)

2017 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2017		
			Gross Cost	2017 Operating	2017 Reserves
Total Vehicles & Equipment			5,389,000		(5,389,000)
Total Building and Equipment			8,469,000	(195,000)	(6,774,000)
Information Technology					
IT / Communications					
30-0003 Core Switch Upgrades	City Hall	43	100,000		(100,000)
30-0010 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)
30-0015 Telephone System Upgrades	City Hall	43	120,000		(120,000)
30-0016 Workforce Management Software (Phase 2 of 2)	Various City Facilities	30	1,000,000		(1,000,000)
30-0004 Document Management System (Phase 2 of 2)	Various City Facilities	21	250,000		(250,000)
30-0017 Annual Technology Projects	Various City Facilities	21	475,000		(475,000)
Total IT / Communications			2,020,000		(2,020,000)
Total Information Technology			2,020,000		(2,020,000)
Other Initiatives					
Other					
40-0012 Union Cemetery Expansion	Union Cemetery	26	150,000	(150,000)	
Total Other			150,000	(150,000)	
Total Other Initiatives			150,000	(150,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0003 Lakefront West Park Development	Lakefront West Park	29	850,000		(850,000)
50-0005 Windfields Community Park	NW of Simcoe St. N. and Conlin Rd. W.	29	2,500,000		(2,500,000)
50-0009 Oshawa Creek Trail Development	Somerset Park to Taunton Rd.	25	600,000		(600,000)
50-0016 New Trail Development	Esterbrook Drive	25	450,000		(450,000)
50-0029 Royal St. Park	Centre St. S. and Royal Ave.	24	175,000		(175,000)
Total Development Related Parks & Trails			4,600,000		(4,600,000)
Parks					
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)
51-0038 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
72-0012 Kingside Park Parking Lot Reconstruction	Dean Ave., E of Wilson Rd. S.	33	190,000	(190,000)	
51-0024 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)
Total Parks			625,000	(190,000)	(435,000)
Trails					
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)
Total Trails			100,000		(100,000)
Waterfront Parks & Trails					
53-0001 Oshawa Waterfront Master Plan	Oshawa Waterfront	33	150,000	(150,000)	
Total Waterfront Parks & Trails			150,000	(150,000)	
SWM / Watercourse					
54-0002 Storm Water Management Pond Cleaning	Various	45	155,000		(155,000)
54-0036 Farewell Creek Watercourse Improvement	from Grandview St S to Townline Rd S	36	450,000		(450,000)

2017 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2017			
			Gross Cost	2017 Operating	2017 Reserves	2017 Other
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	36	440,000		(374,000)	(66,000)
54-0019 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0044 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,095,000	(40,000)	(989,000)	(66,000)
Total Parks, Rec and Culture			6,570,000	(380,000)	(6,124,000)	(66,000)
Transportation						
Bridges						
71-0032 Road and Pedestrian Structures Biennial Inspections	Various	56	75,000		(75,000)	
71-0028 Structure 000330 - Townline Rd N Culvert Replacement	1.05km S of Howden Rd E	55	342,000	(26,000)	(145,000)	(171,000)
71-0029 Wilson Rd N Culvert Replacement - Structure 000314		55	273,000	(41,000)	(232,000)	
Total Bridges			690,000	(67,000)	(452,000)	(171,000)
Development Related Roads						
73-0016 Conlin Rd W	Thornton Rd N To Stevenson Rd N	57	333,000		(333,000)	
73-0017 Conlin Rd W	Thornton Rd N To Stevenson Rd N	57	167,000		(167,000)	
73-0020 Conlin Rd W	Stevenson Rd N To Founders Dr	57	520,000		(520,000)	
73-0126 Conlin Rd E	Wilson Rd N To Riverton St	57	694,000		(694,000)	
73-0130 Conlin Rd E	Riverton St To Harmony Rd N	57	595,000		(595,000)	
73-0234 Townline Rd N	At Woodstream Ave	57	1,600,000		(1,600,000)	
73-0137 Grandview St N (Kedron)	500m N of Conlin Rd E To Britannia Ave	47	241,000		(241,000)	
Total Development Related Roads			4,150,000		(4,150,000)	
Roads						
74-0037 2017 Asphalt Preservation and Rehabilitation	Various Locations	35	1,715,000	(436,000)	(1,279,000)	
74-0004 Cycling Routes	Various	33	50,000		(50,000)	
74-0054 2017 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			1,865,000	(456,000)	(1,409,000)	
Sidewalks						
75-0061 Champlain Ave	West City Limits To Thornton Rd S	57	49,000		(49,000)	
75-0077 2017 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			836,000	(157,000)	(679,000)	
Streetlighting						
76-0021 Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	38	270,000		(270,000)	
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.	38	270,000		(270,000)	
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	38	172,000		(172,000)	
76-0001 Manning Road / Adelaide Ave W. Connection	Between 50 meters west of Sagebrush St a	35	16,000		(16,000)	
Total Streetlighting			728,000		(728,000)	
Traffic Signals						
77-0019 New Traffic Control Signals	Coldstream Dr & Clearbrook Dr	56	190,000		(190,000)	
Total Traffic Signals			190,000		(190,000)	
Total Transportation			8,459,000	(680,000)	(7,608,000)	(171,000)
Total Proposed			25,668,000	(1,405,000)	(22,526,000)	(1,737,000)

2018 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2018		
			Gross Cost	2018 Operating	2018 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0023 Electric Heaters - Lakeview Park N/S Washrooms	Lakeview Park - North Washrooms, South W	41	10,000		(10,000)
10-0031 Rooftop HVAC Units Replacement - Animals Services Bldg.	Parks - Main Building	37	95,000		(95,000)
Total Building Environmental / Energy			105,000		(105,000)
Buildings					
11-0009 Facility Repairs and Upgrades (Phase 3 of 3) - Rotary Pool	Rotary Pool	52	80,000	(80,000)	
11-0136 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0040 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0050 Fire Alarm System - McMillan Parkade	McMillan Parkade	43	100,000		(100,000)
11-0248 Removal of Underground Fuel Tanks - Former Ritson	Ritson Road Depot	37	150,000		(150,000)
11-0018 Exterior Repairs (Phase 2 of 2) - Mary St Parking Garage	Mary Street Parking Garage	33	45,000		(45,000)
11-0109 Exhaust Fans - Centre St. Parkade	Centre St. Parkade	33	10,000		(10,000)
11-0110 Replacement of Exhaust Fans - McMillan Parkade	McMillan Parkade	33	20,000		(20,000)
11-0112 Replacement of Electric Heaters - McMillan Parkade	McMillan Parkade	33	10,000		(10,000)
11-0113 Replacement of Electric Heaters - Centre St Parkade	Centre St. Parkade	33	30,000		(30,000)
11-0114 Replacement of Electric Heaters - Mary St. Parkade	Mary St. Parkade	33	10,000		(10,000)
11-0027 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0076 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0099 Exterior Windows and Doors - Arts Resource Centre	Arts Resource Centre	25	20,000		(20,000)
11-0100 Exhaust Fans - Arts Resource Centre	Arts Resource Centre	25	40,000		(40,000)
11-0118 Replacement of Rooftop Exhaust Fans - Animals Services Building	Parks - Main Building	25	10,000		(10,000)
11-0128 Building Exhaust System - Howden Depot	Howden Depot	25	25,000		(25,000)
11-0155 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0173 Parking Garage Rehabilitation	City Hall	25	67,000		(67,000)
11-0179 Pavement Repair Program - Various Locations	Various	25	35,000		(35,000)
11-0208 Roof Replacement - Airport Terminal	Oshawa Executive Airport Terminal	25	400,000		(400,000)
72-0024 Parking Lot Program - Legends Centre	Legends Centre	25	35,000		(35,000)
11-0225 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
11-0203 Replace Flooring on Corridor - Civic Rec Complex Changerooms	Civic Recreation Complex	21	25,000		(25,000)
11-0204 Refurbish Wood Flooring - Northview Community Centre	Northview Community Centre	21	20,000		(20,000)
11-0214 Windows Replacement at Fire Hall 1	Fire Hall 1	17	60,000		(60,000)
Total Buildings			1,557,000	(265,000)	(1,292,000)
Vehicles & Equipment					
13-0046 Defibrillator Replacements	Various Facilities	43	3,000		(3,000)
13-0003 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0054 Corporate Fleet Acquisition	Depot	33	1,401,000		(1,401,000)
Total Vehicles & Equipment			1,489,000		(1,489,000)
Total Building and Equipment			3,151,000	(265,000)	(2,886,000)
Information Technology					
IT / Communications					
30-0005 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)
30-0007 IT Security	City Hall	43	75,000		(75,000)

2018 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2018			
			Gross Cost	2018 Operating	2018 Reserves	2018 Other
30-0009 Lagan Software Upgrade	City Hall	43	150,000		(150,000)	
30-0012 Software Upgrade – GIS	City Hall	43	100,000		(100,000)	
30-0031 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0018 Annual Technology Projects	Various City Facilities	21	475,000		(475,000)	
Total IT / Communications			940,000		(940,000)	
Total Information Technology			940,000		(940,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)	
50-0030 Legends Community Park Development	Legends Centre	32	160,000		(160,000)	
50-0003 Lakefront West Park Development	Lakefront West Park	29	725,000		(725,000)	
50-0001 Hydro Corridor Trail Development	Ormond Dr.	25	425,000		(425,000)	
50-0002 Hydro Corridor Trail Development	Ormond Dr. N. to Ritson Rd. N.	25	200,000		(200,000)	
50-0010 New Trail Development	Oshawa Creek Trail (Windfields west link)	25	375,000		(375,000)	
50-0012 New Trail Development	Harmony Creek Trail (Coldstream to Legen)	25	525,000		(525,000)	
50-0013 New Trail Development	Pipeline Trail (Windfields Planning Area)	25	450,000		(450,000)	
50-0014 New Trail Development	Oshawa Creek Trail - Windfields Subdiv	25	325,000		(325,000)	
50-0017 New Trail Development	Harmony Creek Trail (Kedron II Plan. Are	25	500,000		(500,000)	
Total Development Related Parks & Trails			3,710,000		(3,710,000)	
Parks						
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)	
51-0039 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0003 Splash Pad Repairs and Upgrades	Various	25	20,000		(20,000)	
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)	
Total Parks			355,000		(355,000)	
Trails						
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0003 Storm Water Management Pond Cleaning	Various	45	159,000		(159,000)	
54-0014 Harmony Creek Branch 1	Bond St E to Wilson Rd N	37	400,000		(400,000)	
54-0040 Harmony Creek Br 1 Watercourse Improvement	Harmony Creek Golf Club	36	340,000		(289,000)	(51,000)
54-0020 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0045 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			949,000	(40,000)	(858,000)	(51,000)
Total Parks, Rec and Culture			5,114,000	(40,000)	(5,023,000)	(51,000)
Transportation						
Bridges						
71-0012 Structure 000208 - Hillcroft St Culvert Replacement	0.01km North of Central Park Blvd N Over	55	641,000	(96,000)	(545,000)	
Total Bridges			641,000	(96,000)	(545,000)	
Municipal Parking						
72-0004 Easton Park Parking Lot	Adelaide Ave., E of Harmony Rd. N.	33	250,000	(250,000)		

2018 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2018			
			Gross Cost	2018 Operating	2018 Reserves	2018 Other
Total Municipal Parking			250,000	(250,000)		
Development Related Roads						
73-0018 Conlin Rd W	Thornton Rd N To Stevenson Rd N	57	1,293,000		(1,237,000)	(56,000)
73-0023 Conlin Rd E	Simcoe St N To Walreg Dr	57	49,000		(49,000)	
73-0027 Conlin Rd E	Walreg Dr To Bridle Rd	57	54,000		(54,000)	
73-0032 Conlin Rd E	Bridle Rd To Avalon St	57	86,000		(86,000)	
73-0036 Conlin Rd E	Avalon St To Manor Dr	57	69,000		(69,000)	
73-0039 Conlin Rd E	Manor Dr To Edenwood Dr	57	28,000		(28,000)	
73-0042 Conlin Rd E	Edenwood Dr To Ritson Rd N	57	61,000		(61,000)	
73-0211 Thornton Rd N	Britannia Ave W (Windfields) To Oshawa C	57	212,000		(212,000)	
73-0360 Conlin Rd E	Harmony Rd N To Coll6 (Kedron)	57	106,000		(106,000)	
73-0361 Conlin Rd E	Harmony Rd N To Coll6 (Kedron)	57	212,000		(212,000)	
73-0365 Conlin Rd E	Coll6 (Kedron) To Grandview St N	57	117,000		(117,000)	
73-0366 Conlin Rd E	Coll6 (Kedron) To Grandview St N	57	59,000		(59,000)	
73-0369 Conlin Rd E	Grandview St N To Townline Rd N	57	331,000		(331,000)	
73-0370 Conlin Rd E	Grandview St N To Townline Rd N	57	165,000		(165,000)	
73-0439 Thornton Rd N	Bickle Dr To Roselawn Ave	57	60,000		(60,000)	
73-0082 Wilson Rd N (Kedron)	Conlin Rd E To Britannia Ave E	47	394,000		(394,000)	
Total Development Related Roads			3,296,000		(3,240,000)	(56,000)
Roads						
74-0039 2018 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0005 Cycling Routes	Various	33	50,000		(50,000)	
74-0055 2018 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0086 2018 Active Transportation Infrastructure Rehabilitation	Various	33	250,000	(50,000)	(200,000)	
75-0078 2018 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			1,037,000	(207,000)	(830,000)	
Streetlighting						
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	38	270,000		(270,000)	
Total Streetlighting			270,000		(270,000)	
Traffic Signals						
77-0001 Control & Warning Signals	Wentworth W of Oxford Intersection Pedes	56	70,000		(70,000)	
77-0009 Control & Warning Signals	Grandview St. N. at collectors between C	56	137,000		(137,000)	
77-0010 Control & Warning Signals	Simcoe St. S at Harbour Rd.	56	155,000		(155,000)	
77-0020 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0021 LED signal Replacement	Various	48	57,000		(57,000)	
Total Traffic Signals			483,000		(483,000)	
Total Transportation			8,987,000	(1,145,000)	(7,786,000)	(56,000)
Total Proposed			18,192,000	(1,450,000)	(16,635,000)	(107,000)

2019 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2019		
			Gross Cost	2019 Operating	2019 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0029 Gas Furnace - Children's Arena	Children's Arena	33	10,000		(10,000)
Total Building Environmental / Energy			10,000		(10,000)
Buildings					
11-0137 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0041 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0023 Targeted Waterproofing Repairs/Improvements (Ph 4 of 5) - Centre St Garage	Centre Street Parkade	33	70,000		(70,000)
11-0059 Targeted Repairs & Waterproofing Improvements (Phase 3 of 5) - Mary St Parkade	Mary Street Parking Garage	33	160,000		(160,000)
11-0068 Inspection of Post Tensioning System (Phase 3 of 4) - McMillan Parkade	McMillan Parkade	33	25,000		(25,000)
11-0130 Replacement of Exterior Windows & Doors - Centre St. Parkade	Centre St. Parkade	33	50,000	(50,000)	
11-0028 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0070 Roof Replacement - Children's Arena	Children's Arena	25	525,000		(525,000)
11-0077 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0095 Elevator Room Electric Heater - City Hall	City Hall - Rundle Tower	25	13,000		(13,000)
11-0156 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0174 Parking Garage Rehabilitation	City Hall	25	67,000		(67,000)
11-0180 Pavement Repair Program - Various Locations	Various	25	30,000		(30,000)
11-0226 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
Total Buildings			1,305,000	(235,000)	(1,070,000)
Vehicles & Equipment					
13-0047 Defibrillator Replacements	Various Facilities	43	2,000		(2,000)
13-0004 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0055 Corporate Fleet Acquisition	Depot	33	3,847,000		(3,847,000)
Total Vehicles & Equipment			3,934,000		(3,934,000)
Total Building and Equipment			5,249,000	(235,000)	(5,014,000)
Information Technology					
IT / Communications					
30-0037 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)
30-0019 Annual Technology Projects	Various City Facilities	21	500,000		(500,000)
Total IT / Communications			575,000		(575,000)
Total Information Technology			575,000		(575,000)
Other Initiatives					
Other					
40-0011 Parking Study of Zoning By-law Standards	Various	26	75,000	(75,000)	
Total Other			75,000	(75,000)	
Total Other Initiatives			75,000	(75,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0008 Fittings Park Development	Bruce St. and Huron St.	32	450,000		(450,000)
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0028 North Central Taunton Park	Taunton Community	29	375,000		(375,000)
50-0018 New Trail Development	Harmony Creek Trail in the Kedron II Pla	25	700,000		(700,000)

2019 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2019			
			Gross Cost	2019 Operating	2019 Reserves	2019 Other
Total Development Related Parks & Trails			1,550,000		(1,550,000)	
Parks						
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)	
51-0040 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0004 Splash Pad Repairs and Upgrades	Various	25	20,000		(20,000)	
51-0008 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)		
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)	
Total Parks			555,000	(200,000)	(355,000)	
Trails						
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0004 Storm Water Management Pond Cleaning	Various	45	164,000		(164,000)	
54-0041 Oshawa Creek Main Branch	Rossland Rd W to Approx. 500m North	37	600,000		(510,000)	(90,000)
54-0011 Harmony Creek - Br 3 Watercourse Improvement	Harmony Rd N to Highbrooke Ct park acces	36	600,000		(600,000)	
54-0021 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0046 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,414,000	(40,000)	(1,284,000)	(90,000)
Total Parks, Rec and Culture			3,619,000	(240,000)	(3,289,000)	(90,000)
Transportation						
Bridges						
71-0033 Road and Pedestrian Structures Biennial Inspec ions	Various	56	75,000		(75,000)	
71-0044 000216 Darcy St Culvert Replacement	0.04km E of Oshawa Blvd N	56	54,000	(8,000)	(46,000)	
71-0016 Structure 000681 - Coates Road W Culvert Replacement	0.05km West of Stevenson Rd N Over Oshaw	55	112,000	(8,000)	(48,000)	(56,000)
Total Bridges			241,000	(16,000)	(169,000)	(56,000)
Development Related Roads						
73-0055 Conlin Rd W	West City Limits To Thornton Rd N	57	87,000		(87,000)	
73-0059 Conlin Rd E	Ritson Rd N To Wilson Rd N	57	175,000		(175,000)	
73-0086 Columbus Rd W	West City Limits To Thornton Rd N	57	37,000		(37,000)	
73-0091 Columbus Rd W	Thornton Rd N To Artc4 (Northern)	57	69,000		(69,000)	
73-0099 Columbus Rd W	Artc4 (Northern) To Simcoe St N	57	63,000		(63,000)	
73-0106 Columbus Rd E	Simcoe St N To Brookfield Ct	57	25,000		(25,000)	
73-0112 Columbus Rd E	Brookfield Ct To Grass Grove Lane	57	41,000		(41,000)	
73-0118 Columbus Rd E	Grass Grove Lane To Ritson Rd N	57	77,000		(77,000)	
73-0127 Conlin Rd E	Wilson Rd N To Riverton St	57	95,000		(95,000)	
73-0131 Conlin Rd E	Riverton St To Harmony Rd N	57	82,000		(82,000)	
73-0176 Ritson Rd N	Artc5 (Northern) To Columbus Rd E (s Bra	57	72,000		(72,000)	
73-0227 Townline Rd N	Taunton Rd E To Coldstream Dr	57	130,000		(130,000)	
73-0228 Townline Rd N	Taunton Rd E To Coldstream Dr	57	260,000		(260,000)	
73-0232 Townline Rd N	Coldstream Dr To Woodstream Ave	57	191,000		(191,000)	
73-0233 Townline Rd N	Coldstream Dr To Woodstream Ave	57	382,000		(382,000)	
73-0237 Townline Rd N	Woodstream Ave To Conlin Rd E	57	148,000		(148,000)	

2019 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2019			
			Gross Cost	2019 Operating	2019 Reserves	2019 Other
73-0238 Townline Rd N	Woodstream Ave To Conlin Rd E	57	74,000		(74,000)	
73-0362 Conlin Rd E	At (Kedron) Coll6	57	2,100,000		(2,100,000)	
73-0363 Conlin Rd E	Harmony Rd N To Coll6 (Kedron)	57	824,000		(824,000)	
73-0367 Conlin Rd E	Coll6 (Kedron) To Grandview St N	57	455,000		(455,000)	
73-0371 Conlin Rd E	Grandview St N To Townline Rd N	57	1,012,000		(1,012,000)	
73-0068 Grandview St N	Salmers Dr To Esterbrook Dr	47	650,000		(34,000)	(616,000)
73-0071 Grandview St N	Esterbrook Dr To Woodstream Ave	47	1,112,000		(58,000)	(1,054,000)
73-0074 Grandview St N	Woodstream Ave To Conlin Rd E	47	902,000		(47,000)	(855,000)
Total Development Related Roads			9,063,000		(6,538,000)	(2,525,000)
Roads						
74-0041 2019 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0006 Cycling Routes	Various	33	50,000		(50,000)	
74-0056 2019 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0057 Winchester Rd E	Simcoe St N To Bridle Rd	57	72,000		(72,000)	
75-0030 Simcoe St N	Winchester Rd To Artc5 (northern)	46	407,000		(407,000)	
75-0031 Simcoe St N	Artc5 (northern) To Steepleview Ct	46	47,000		(47,000)	
75-0032 Winchester Rd W	Artc4 (Windfields) To Simcoe St N	46	225,000		(225,000)	
75-0058 Winchester Rd E	Simcoe St N To Bridle Rd	46	182,000		(182,000)	
75-0087 2019 Active Transportation Infrastructure Rehabilitation	Various	33	250,000	(50,000)	(200,000)	
75-0079 2019 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			1,970,000	(207,000)	(1,763,000)	
Streetlighting						
76-0014 Street Lighting Improvements	Various	30	25,000		(25,000)	
Total Streetlighting			25,000		(25,000)	
Traffic Signals						
77-0002 Control & Warning Signals	Wilson St N at Britannia Signal	56	170,000		(170,000)	
77-0028 New Traffic Control Signals	Grandview St N Y Esterbrook Dr	56	190,000		(190,000)	
Total Traffic Signals			360,000		(360,000)	
Total Transportation			14,669,000	(815,000)	(11,273,000)	(2,581,000)
Total Proposed			24,187,000	(1,365,000)	(20,151,000)	(2,671,000)

2020 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2020		
			Gross Cost	2020 Operating	2020 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0017 Lightning Protection System - City Hall	City Hall	37	20,000		(20,000)
10-0037 Humidity Control - Robert McLaughlin Gallery	Robert McLaughlin Gallery	37	20,000		(20,000)
10-0025 Roof Top Units Replacement/Upgrade - Airport New Terminal Bldg.	Airport - New Terminal Building	33	25,000		(25,000)
10-0026 Radiant Heater and HVAC Controls - Airport Hangars 1 & 2	Airport - Hangars 1 & 2	33	20,000		(20,000)
Total Building Environmental / Energy			85,000		(85,000)
Buildings					
11-0138 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0042 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0089 Fire Alarm Upgrades - Columbus Community Centre	Columbus Community Centre	37	15,000		(15,000)
11-0090 Fire Alarm Upgrades - Airport New Terminal Building	Airport - New Terminal Building	35	15,000		(15,000)
11-0003 Sprinkler System Testing & Head Replacement- Harman Arena	Harman Arena	33	20,000		(20,000)
11-0036 Structural Targeted Repairs (Phase 2 of 3) - McMillan Parkade	McMillan Parkade	33	125,000		(125,000)
11-0047 Stairwell Rehabilitation (Phase 3 of 4) - McMillan Parkade	McMillan Parkade	33	91,000		(91,000)
11-0069 Inspection of Post Tensioning System (Phase 4 of 4) - McMillan Parkade	McMillan Parkade	33	25,000		(25,000)
11-0120 Passenger Elevator - Civic Complex Administrative Area	Civic Recreation Complex	33	150,000		(150,000)
11-0006 Electrical Service and Distribution - Civic Stadium	Civic Stadium	25	90,000		(90,000)
11-0024 Targeted Waterproofing Repairs/Improvements (Ph 5 of 5) - Centre St Garage	Centre Street Parkade	25	120,000		(120,000)
11-0029 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0051 Roof Replacement - OPUC Garage	OPUC - Garage	25	155,000		(155,000)
11-0064 Exterior Facility Repairs - Union Cemetery	Union Cemetery	25	58,000		(58,000)
11-0072 Roof Replacement - Civic Bobby Orr Room and FBO	Civic Recreation Complex	25	250,000		(250,000)
11-0078 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0088 Exterior Windows - Columbus Community Centre	Columbus Community Centre	25	15,000		(15,000)
11-0103 Electric Heaters - Fire Hall 3	Fire Hall 3	25	15,000		(15,000)
11-0132 Mechanical Upgrades - Harman Arena	Harman Arena	25	35,000		(35,000)
11-0145 Stairwell Heaters - City Hall	City Hall - Rundle Tower	25	20,000		(20,000)
11-0157 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0175 Parking Garage Rehabilitation	City Hall	25	67,000		(67,000)
11-0181 Pavement Repair Program - Various Locations	Various	25	50,000	(50,000)	
11-0216 Roof Replacement - Robinson House	Oshawa Community Museum - Robinson House	25	40,000		(40,000)
11-0249 Replacemment of Windows - COD	Consolidated Operations Depot	25	250,000		(250,000)
11-0227 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
Total Buildings			1,971,000	(235,000)	(1,736,000)
Vehicles & Equipment					
13-0025 Fire Services - Replace Aerial Truck	HQ Fire Station 199 Adelaide Ave. West	43	1,250,000		(1,250,000)
13-0026 Fire Services - Replace Pumper	HQ Fire Station 199 Adelaide Ave. West	43	700,000		(700,000)
13-0048 Defibrillator Replacements	Various Facilities	43	6,000		(6,000)
13-0005 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0024 Fire Services - Replace Yukon	HQ Fire Station 199 Adelaide Ave. West	33	100,000		(100,000)
13-0027 Fire Services - Replace Equinox	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0028 Fire Services - Replace Impala	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)

2020 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2020			
			Gross Cost	2020 Operating	2020 Reserves	2020 Other
13-0056 Corporate Fleet Acquisition	Depot	33	2,303,000		(2,303,000)	
Total Vehicles & Equipment			4,499,000		(4,499,000)	
Total Building and Equipment			6,555,000	(235,000)	(6,320,000)	
Information Technology						
IT / Communications						
30-0013 Software Upgrade - PeopleSoft Financials	City Hall	43	325,000		(325,000)	
30-0028 IT Security	City Hall	43	75,000		(75,000)	
30-0032 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0043 Telephone System Upgrades	City Hall	43	120,000		(120,000)	
30-0020 Annual Technology Projects	Various City Facilities	21	500,000		(500,000)	
Total IT / Communications			1,080,000		(1,080,000)	
Total Information Technology			1,080,000		(1,080,000)	
Other Initiatives						
Other						
40-0009 Official Plan Review	Various	21	300,000		(300,000)	
Total Other			300,000		(300,000)	
Total Other Initiatives			300,000		(300,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)	
50-0031 Kedron Part II Neighbourhood Park 1	Kedron Part II Planning Area (North of B	32	375,000		(375,000)	
50-0004 Oshawa Creek Trail	Fenelon/Venus Crescent Park to Malaga Rd	25	200,000		(200,000)	
50-0019 New Trail Development	Oshawa Creek Trail (Windfields subdiv. E	25	275,000		(275,000)	
50-0020 New Trail Development	Oshawa Creek Trail (Windfields subdiv. E	25	450,000		(450,000)	
Total Development Related Parks & Trails			1,325,000		(1,325,000)	
Parks						
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)	
51-0041 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0027 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0009 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)		
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)	
Total Parks			635,000	(200,000)	(435,000)	
Trails						
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0005 Storm Water Management Pond Cleaning	Various	41	169,000		(169,000)	
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilso	36	850,000		(850,000)	
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	36	750,000		(750,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,819,000	(40,000)	(1,779,000)	

2020 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2020			
			Gross Cost	2020 Operating	2020 Reserves	2020 Other
Total Parks, Rec and Culture			3,879,000	(240,000)	(3,639,000)	
Transportation						
Bridges						
71-0006 Structure 000017 - Hillcroft St Culvert Over Harmony Creek Replacement	0.2km W of Wilson rd N	55	839,000	(126,000)	(713,000)	
Total Bridges			839,000	(126,000)	(713,000)	
Development Related Roads						
73-0019 Conlin Rd W	Thornton Rd N To Stevenson Rd N	57	177,000		(177,000)	
73-0077 Thornton Rd N	Conlin Rd W To Bickle Dr	57	838,000		(838,000)	
73-0079 Thornton Rd N	Roselawn Ave To Britannia Ave W (Windfie	57	300,000		(300,000)	
73-0080 Thornton Rd N	At Britannia Ave W (Windfields)	57	1,600,000		(1,600,000)	
73-0087 Columbus Rd W	West City Limits To Thornton Rd N	57	183,000		(183,000)	
73-0088 Columbus Rd W	West City Limits To Thornton Rd N	57	91,000		(91,000)	
73-0092 Columbus Rd W	Thornton Rd N To Artc4 (Northern)	57	173,000		(173,000)	
73-0093 Columbus Rd W	Thornton Rd N To Artc4 (Northern)	57	346,000		(346,000)	
73-0100 Columbus Rd W	Artc4 (Northern) To Simcoe St N	57	315,000		(315,000)	
73-0101 Columbus Rd W	Artc4 (Northern) To Simcoe St N	57	158,000		(158,000)	
73-0107 Columbus Rd E	Simcoe St N To Brookfield Ct	57	63,000		(63,000)	
73-0108 Columbus Rd E	Simcoe St N To Brookfield Ct	57	127,000		(127,000)	
73-0113 Columbus Rd E	Brookfield Ct To Grass Grove Lane	57	202,000		(202,000)	
73-0114 Columbus Rd E	Brookfield Ct To Grass Grove Lane	57	101,000		(101,000)	
73-0119 Columbus Rd E	Grass Grove Lane To Ritson Rd N	57	192,000		(192,000)	
73-0120 Columbus Rd E	Grass Grove Lane To Ritson Rd N	57	384,000		(384,000)	
73-0212 Thornton Rd N	Britannia Ave W (Windfields) To Oshawa C	57	461,000		(461,000)	
73-0083 Wilson Rd N (Kedron)	Conlin Rd E To Britannia Ave E	47	2,473,000		(128,000)	(2,345,000)
73-0257 Wilson Rd N (Kedron)	Britannia Ave E To Artc3 (Kedron)	47	1,217,000		(63,000)	(1,154,000)
73-0258 Wilson Rd N (Kedron)	Artc3 (Kedron) To Winchester Rd E	47	1,910,000		(99,000)	(1,811,000)
73-0440 Thornton Rd N	Bickle Dr To Roselawn Ave	47	184,000		(184,000)	
Total Development Related Roads			11,495,000		(6,185,000)	(5,310,000)
Roads						
74-0043 2020 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0007 Cycling Routes	Various	33	50,000		(50,000)	
74-0057 2020 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0059 Adelaide Ave W	Oshawa/Whitby Border To 60m W Of Sagebru	46	86,000		(86,000)	
75-0080 2020 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			873,000	(157,000)	(716,000)	
Traffic Signals						
77-0003 Control & Warning Signals	Various	56	155,000		(155,000)	
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres	48	190,000		(190,000)	
Total Traffic Signals			345,000		(345,000)	
Total Transportation			16,562,000	(875,000)	(10,377,000)	(5,310,000)
Total Proposed			28,376,000	(1,350,000)	(21,716,000)	(5,310,000)

2021 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2021		
			Gross Cost	2021 Operating	2021 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0018 Cooling System: DX Condensing Unit - City Hall	City Hall	33	25,000		(25,000)
10-0020 Gas Water Heaters - Arts Resource Centre	Arts Resource Centre	33	40,000		(40,000)
10-0035 Rooftop Heating/Cooling Unit - Children's Arena	Children's Arena	33	60,000		(60,000)
10-0038 Tankless Gas Heaters - Robert McLaughlin Gallery	Robert McLaughlin Gallery	33	15,000		(15,000)
Total Building Environmental / Energy			140,000		(140,000)
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0043 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0014 Roof Replacement - Mary St Parkade	Mary Street Parkade	33	40,000		(40,000)
11-0048 Stairwell Rehabilitation (Phase 4 of 4) - McMillan Parkade	McMillan Parkade	33	91,000		(91,000)
11-0060 Targeted Repairs & Waterproofing Improvements (Phase 4 of 5) - Mary St Parkade	Mary Street Parking Garage	33	94,000		(94,000)
11-0030 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0052 Roof Replacement - Airport Field Electrical Centre	Airport - Field Electrical Centre	25	15,000		(15,000)
11-0071 Roof Replacement - Harman Arena	Harman Arena	25	875,000		(875,000)
11-0079 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0083 Exterior Windows and Doors -OPUC Admin. Building	OPUC - Admin Building	25	20,000		(20,000)
11-0084 Exterior Windows and Doors - Memorial Band Shell	Memorial Band Shell	25	20,000		(20,000)
11-0096 Replacement of Unit Heaters - City Hall Garage	City Hall - Garage	25	15,000		(15,000)
11-0106 Oil Tank Replacement - Airport Field Electrical Centre	Airport - Field Electrical Centre	25	10,000		(10,000)
11-0107 Exterior Doors Replacement - Airport Field Electrical Centre	Airport - Field Electrical Centre	25	12,000		(12,000)
11-0117 Replacement of Hot Water Storage Tank - Donevan Recreation Centre	Donevan Recreation Complex	25	20,000		(20,000)
11-0123 Exterior Walls Repairs - Oshawa Museum Henry House	Sydenham - Henry House	25	20,000		(20,000)
11-0124 Electrical Distribution Panel - Fire Hall 2	Fire Hall 2	25	35,000		(35,000)
11-0129 Replacement of Sauna Electric Heater - Donevan Recreation Complex	Donevan Recreation Complex	25	10,000		(10,000)
11-0146 Electrical Feeder Light Service - Arts Resource Centre	Arts Resource Centre	25	26,000		(26,000)
11-0147 HVAC Electric Controls - Arts Resource Centre	Arts Resource Centre	25	20,000		(20,000)
11-0158 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0176 Parking Garage Rehabilitation	City Hall	25	67,000		(67,000)
11-0182 Pavement Repair Program - Various Locations	Various	25	50,000		(50,000)
11-0190 Roof Replacement at City Hall	City Hall - Rundle Tower	25	35,000		(35,000)
11-0228 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
Total Buildings			1,840,000	(185,000)	(1,655,000)
Vehicles & Equipment					
13-0029 Fire Services - Replace Pumper	HQ Fire Station 199 Adelaide Ave. West	43	700,000		(700,000)
13-0049 Defibrillator Replacements	Various Facilities	43	4,000		(4,000)
13-0006 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0033 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)
13-0034 Fire Services - Replace Impala	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)
13-0057 Corporate Fleet Acquisition	Depot	33	3,333,000		(3,333,000)
Total Vehicles & Equipment			4,182,000		(4,182,000)
Total Building and Equipment			6,162,000	(185,000)	(5,977,000)

2021 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2021		
			Gross Cost	2021 Operating	2021 Reserves
Information Technology					
IT / Communications					
30-0026 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)
30-0035 Lagan Software Upgrade	City Hall	43	150,000		(150,000)
30-0038 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)
30-0040 Software Upgrade – GIS	City Hall	43	100,000		(100,000)
30-0021 Annual Technology Projects	Various City Facilities	21	525,000		(525,000)
Total IT / Communications			930,000		(930,000)
Total Information Technology			930,000		(930,000)
Other Initiatives					
Other					
40-0004 Parks & Recreation Master Plan	Various	24	40,000	(40,000)	
Total Other			40,000	(40,000)	
Total Other Initiatives			40,000	(40,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0032 Kedron Part II Parkette 3	Kedron Part II Planning Area (North-West	32	190,000		(190,000)
50-0033 Kedron Part II Parkette 1	Kedron Part II Planning Area (Conlin and	32	190,000		(190,000)
50-0003 Lakefront West Park Development	Lakefront West Park	29	425,000		(425,000)
50-0021 New Trail Development	Harmony Creek Trail (Legends north to Co	25	525,000		(525,000)
50-0022 New Trail Development	Harmony Creek Trail in Kedron II Plan. A	25	550,000		(550,000)
Total Development Related Parks & Trails			1,905,000		(1,905,000)
Parks					
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)
51-0042 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)
Total Parks			335,000		(335,000)
Trails					
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)
Total Trails			100,000		(100,000)
SWM / Watercourse					
54-0006 Storm Water Management Pond Cleaning	Various	45	174,000		(174,000)
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Reach 2a	37	600,000		(600,000)
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W	37	600,000		(600,000)
54-0010 Harmony Creek Branch 1 Watercourse Improvement	Oshawa Blvd N to Marica Ave	36	500,000		(500,000)
54-0023 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)
54-0048 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)	
Total SWM / Watercourse			1,924,000	(40,000)	(1,884,000)
Total Parks, Rec and Culture			4,264,000	(40,000)	(4,224,000)
Transportation					
Bridges					

2021 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2021			
			Gross Cost	2021 Operating	2021 Reserves	2021 Other
71-0034 Road and Pedestrian Structures Biennial Inspections	Various	56	75,000		(75,000)	
71-0014 Structure 000217 - Mayfair Ave Culvert Replacement		55	534,000	(80,000)	(454,000)	
Total Bridges			609,000	(80,000)	(529,000)	
Municipal Parking						
72-0006 Repainting of the Centre Street Parkade	Centre Street Parkade	33	100,000	(100,000)		
72-0016 Conant Park -Reconstruct Parking Lot	Conant Park	33	40,000	(40,000)		
72-0009 Laval Parking Lot	Laval Drive & Salisbury	25	50,000	(50,000)		
72-0013 Connaught Park Parking Lot	Jarvis St., N. of Adelaide Ave. E.	25	110,000	(110,000)		
Total Municipal Parking			300,000	(300,000)		
Development Related Roads						
73-0364 Conlin Rd E	Harmony Rd N To Coll6 (Kedron)	57	113,000		(113,000)	
73-0372 Conlin Rd E	Grandview St N To Townline Rd N	57	170,000		(170,000)	
73-0069 Grandview St N	Salmers Dr To Esterbrook Dr	47	54,000		(11,000)	(43,000)
73-0072 Grandview St N	Esterbrook Dr To Woodstream Ave	47	91,000		(18,000)	(73,000)
73-0075 Grandview St N	Woodstream Ave To Conlin Rd E	47	74,000		(15,000)	(59,000)
73-0045 Albert St	Bloor St E To Lviv Blvd	43	13,000		(13,000)	
73-0046 Albert St	Lviv Blvd To Third Ave	43	7,000		(7,000)	
73-0047 Albert St	Third Ave To Second Ave	43	7,000		(7,000)	
73-0048 Albert St	Second Ave To First Ave	43	7,000		(7,000)	
73-0049 Albert St	First Ave To Elena Ave	43	7,000		(7,000)	
73-0050 Albert St	Elena Ave To Albany St	43	11,000		(11,000)	
73-0051 Albert St	Albany St To Olive Ave	43	26,000		(26,000)	
73-0061 Drew St	Toronto Ave To Etna Ave	43	7,000		(7,000)	
73-0062 Drew St	Etna Ave To First Ave/McNaughton Ave	43	8,000		(8,000)	
73-0063 First Ave	Simcoe St S To Albert St	43	13,000		(13,000)	
73-0064 First Ave	Albert St To Front St	43	7,000		(7,000)	
73-0065 First Ave	Front St To Howard St	43	22,000		(22,000)	
73-0066 First Ave	Howard St To Drew St/McNaughton Ave	43	7,000		(7,000)	
Total Development Related Roads			644,000		(469,000)	(175,000)
Roads						
74-0045 2021 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0008 Cycling Routes	Various	33	50,000		(50,000)	
74-0058 2021 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0042 Ritson Rd N	Ormond Dr To Luple Ave	46	172,000		(172,000)	
75-0043 Ritson Rd N	Luple Ave To Coldstream Dr	46	58,000		(58,000)	
75-0044 Ritson Rd N	Coldstream Dr To Woodmount Dr	46	98,000		(98,000)	
75-0045 Ritson Rd N	Woodmount Dr To Conlin Rd E	46	193,000		(193,000)	
75-0046 Ritson Rd N	Conlin Rd E To Maine St	46	38,000		(38,000)	
75-0047 Ritson Rd N	Maine St To Britannia Ave	46	75,000		(75,000)	
75-0048 Ritson Rd N	Britannia Ave To Artc3 (Kedron)	46	301,000		(301,000)	
75-0081 2021 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	

2021 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2021			
			Gross Cost	2021 Operating	2021 Reserves	2021 Other
Total Sidewalks			1,722,000	(157,000)	(1,565,000)	
Streetlighting						
76-0016 Street Lighting Improvements	Various	30	25,000		(25,000)	
Total Streetlighting			25,000		(25,000)	
Traffic Signals						
77-0004 Control & Warning Signals	Various	56	155,000		(155,000)	
77-0034 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0035 Accessible Pedestrian Signals	TBD 1 Location	34	51,000		(51,000)	
Total Traffic Signals			270,000		(270,000)	
Total Transportation			6,580,000	(1,129,000)	(5,276,000)	(175,000)
Total Proposed			17,976,000	(1,394,000)	(16,407,000)	(175,000)

2022 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2022		
			Gross Cost	2022 Operating	2022 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0007 Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	33	290,000		(290,000)
Total Building Environmental / Energy			290,000		(290,000)
Buildings					
11-0140 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0044 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0152 Exterior Windows and Doors - OPUC	OPUC - Garage, Meters, Tech. Services an	38	40,000		(40,000)
11-0091 Fire Alarm System Upgrades - City Hall	City Hall - Rundle Tower, Garage	35	50,000		(50,000)
11-0061 Targeted Repairs & Waterproofing Improvements (Phase 5 of 5) - Mary St Parkade	Mary Street Parking Garage	33	95,000		(95,000)
11-0001 Repairs of Slab-on-Grade - Fire Hall 3	Fire Hall 3	25	78,000		(78,000)
11-0007 Exterior Doors Replacement - Civic Gibb Changerooms	Civic - Gibb Change Rooms	25	10,000		(10,000)
11-0010 Exterior Repairs on Podium Deck - City Hall	City Hall	25	190,000		(190,000)
11-0031 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0053 Roof Replacement - Robert McLaughlin Gallery	Robert McLaughlin Gallery	25	27,000		(27,000)
11-0054 Roof Replacement - Northview CC Lawn Bowling Bldg	Northview Lawn Bowling Building	25	10,000		(10,000)
11-0055 Roof Replacement - Lake Vista Park	Lake Vista Park	25	20,000		(20,000)
11-0056 Roof Replacement - Howden Depot	Howden Depot	25	80,000		(80,000)
11-0065 Roof Replacement - Union Cemetery Mausoleum	Union Cemetery Mausoleum	25	107,000		(107,000)
11-0080 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0085 Roof Replacement - Centennial Pool & Fitness Area	Civic R.C. - Centennial Pool & Fitness R	25	205,000		(205,000)
11-0087 Septic System - Columbus Community Centre	Columbus Community Centre	25	40,000		(40,000)
11-0094 Roof Replacement - Civic Gibb Changerooms	Civic Fields - Change Rooms	25	40,000		(40,000)
11-0097 Dasher Boards - Children's Arena	Children's Arena	25	285,000		(285,000)
11-0101 Building Exhaust Fans - Airport New Terminal Building	Airport - New Terminal Building	25	40,000		(40,000)
11-0102 Electrical Panel Upgrades - Arts Resource Centre	Arts Resource Centre	25	25,000		(25,000)
11-0119 Exterior Caulking - Animals Services Building	Parks - Main Building	25	10,000		(10,000)
11-0125 Electrical Distribution Panel - Fire Hall 3	Fire Hall 3	25	60,000		(60,000)
11-0126 Electrical Distribution Panel - Fire Hall 4	Fire Hall 4	25	50,000		(50,000)
11-0133 Exterior Facility Repairs - Harman Arena	Harman Arena	25	30,000		(30,000)
11-0159 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0183 Pavement Repair Program - Various Locations	Various	25	50,000		(50,000)
72-0022 Parking Lot Repairs - Harman Arena	Harman Park Arena	25	30,000		(30,000)
11-0229 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
11-0134 Washroom Renovations - Harman Arena	Harman Arena	21	50,000		(50,000)
11-0005 Install Gutter Guards - Civic Complex Fieldhouse	Civic R.C. - Fieldhouse	18	25,000		(25,000)
Total Buildings			2,012,000	(185,000)	(1,827,000)
Vehicles & Equipment					
13-0035 Fire Services - Replace Pumper	HQ Fire Station 199 Adelaide Ave. West	43	700,000		(700,000)
13-0036 Fire Services - Replace Pumper	HQ Fire Station 199 Adelaide Ave. West	43	700,000		(700,000)
13-0043 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	43	50,000		(50,000)
13-0050 Defibrillator Replacements	Various Facilities	43	7,000		(7,000)
13-0066 Fire Services - Replace 2004 Tanker	Fire Hall 1	43	240,000		(240,000)

2022 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2022		
			Gross Cost	2022 Operating	2022 Reserves
13-0007 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0031 Fire Services - Replace Cobalt	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0032 Fire Services - Replace Cobalt	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0058 Corporate Fleet Acquisition	Depot	33	3,065,000		(3,065,000)
13-0073 Fire Services - Replace Equinox	HQ Fire Station 199 Adelaide Ave West	33	25,000		(25,000)
Total Vehicles & Equipment			4,922,000		(4,922,000)
Total Building and Equipment			7,224,000	(185,000)	(7,039,000)
Information Technology					
IT / Communications					
30-0025 Core Switch Upgrades	City Hall	43	100,000		(100,000)
30-0029 IT Security	City Hall	43	75,000		(75,000)
30-0033 IT Server Upgrades	City Hall	43	60,000		(60,000)
30-0042 Software Upgrade - PeopleSoft HR	City Hall	43	150,000		(150,000)
30-0022 Annual Technology Projects	Various City Facilities	21	525,000		(525,000)
Total IT / Communications			910,000		(910,000)
Total Information Technology			910,000		(910,000)
Other Initiatives					
Other					
40-0008 Central Oshawa Mobility Hub Study	Various	26	175,000		(175,000)
Total Other			175,000		(175,000)
Total Other Initiatives			175,000		(175,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0023 New Trail Development	Oshawa Creek Trail (Windfields Subdiv. W	25	1,000,000		(1,000,000)
Total Development Related Parks & Trails			1,025,000		(1,025,000)
Parks					
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)
51-0043 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
51-0029 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0011 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)	
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)
Total Parks			635,000	(200,000)	(435,000)
Trails					
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)
Total Trails			100,000		(100,000)
SWM / Watercourse					
54-0007 Storm Water Management Pond Cleaning	Various	45	179,000		(179,000)
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	37	1,000,000		(1,000,000)
54-0024 Consortium Watercourse Bank Stabilization Program	TBD	37	10,000		(10,000)
54-0049 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)	
Total SWM / Watercourse			1,229,000	(40,000)	(1,189,000)

2022 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2022			
			Gross Cost	2022 Operating	2022 Reserves	2022 Other
Total Parks, Rec and Culture			2,989,000	(240,000)	(2,749,000)	
Transportation						
Bridges						
71-0005 Structure 000016 - King St E Bridge Over Harmony Creek Rehabilitation	0.2km E of Harmony Rd	55	78,000	(12,000)	(66,000)	
71-0036 King Street West, Rehabilitation - Structure 000012	70m west of McMillan Dr	55	207,000	(31,000)	(176,000)	
Total Bridges			285,000	(43,000)	(242,000)	
Municipal Parking						
72-0015 Ritson Fields Parking Improvements	Ritson Fields Park	25	110,000	(110,000)		
Total Municipal Parking			110,000	(110,000)		
Development Related Roads						
73-0085 King/bond Corridor Study & Improvements	City Wide	57	4,000,000		(4,000,000)	
73-0081 Wilson Rd N (Kedron)	Conlin Rd E To Winchester Rd E	47	178,000		(178,000)	
73-0084 Wilson Rd N (Kedron)	Conlin Rd E To Britannia Ave E	47	201,000		(40,000)	(161,000)
73-0403 Wilson Rd N	Taunton Rd E To Larry Ave/blackwood Blvd	47	24,000		(24,000)	
73-0408 Wilson Rd N	Larry Ave/blackwood Blvd To Lawlor Ave	47	9,000		(9,000)	
73-0413 Wilson Rd N	Lawlor Ave To Kelly Ave	47	9,000		(9,000)	
73-0418 Wilson Rd N	Kelly Ave To Clearsky Ave	47	16,000		(16,000)	
73-0423 Wilson Rd N	Clearsky Ave To Coldstream Dr	47	23,000		(23,000)	
73-0428 Wilson Rd N	Coldstream Dr To Greenhill Dr	47	40,000		(40,000)	
73-0433 Wilson Rd N	Greenhill Ave To Conlin Rd E	47	40,000		(40,000)	
Total Development Related Roads			4,540,000		(4,379,000)	(161,000)
Roads						
74-0047 2022 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0009 Cycling Routes	Various	33	50,000		(50,000)	
74-0059 2022 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0054 Thornton Rd S	570m N Of Champlain Ave To Gibb St	57	177,000		(177,000)	
75-0056 Thornton Rd N	Bermuda Ave To Cartref Ave	57	37,000		(37,000)	
75-0050 Thornton Rd N	Cartref Ave To Deer Valley Dr	46	114,000		(114,000)	
75-0051 Thornton Rd N	Deer Valley Dr To Dryden Blvd	46	144,000		(144,000)	
75-0053 Thornton Rd S	570m N Of Champlain Ave To Gibb St	46	177,000		(177,000)	
75-0055 Thornton Rd N	Rossland Rd W To Bermuda Ave	46	81,000		(81,000)	
75-0065 Thornton Rd N	Dryden Blvd To Taunton Rd W	33	264,000		(264,000)	
75-0090 2022 Active Transportation Infrastructure Rehabilitation	Various	33	250,000	(50,000)	(200,000)	
75-0082 2022 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
75-0073 2022 ATMP Sidewalk Gap Retrofit	Various	29	174,000	(35,000)	(139,000)	
Total Sidewalks			2,205,000	(242,000)	(1,963,000)	
Streetlighting						
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.	38	210,000		(210,000)	
Total Streetlighting			210,000		(210,000)	
Traffic Signals						
77-0005 Control & Warning Signals	Various	56	155,000		(155,000)	

2022 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2022		
			Gross Cost	2022 Operating	2022 Reserves
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	48	190,000		(190,000)
Total Traffic Signals			345,000		(345,000)
Total Transportation			10,705,000	(987,000)	(9,557,000)
Total Proposed			22,003,000	(1,412,000)	(20,430,000)

2023 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2023		
			Gross Cost	2023 Operating	2023 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0034 Retrofit of Air Distribution System - Fire Hall 1	Fire Hall 1	45	500,000		(500,000)
10-0027 Hydronic Perimeter Heating Replacement - Donevan Rec. Centre	Donevan Recreation Complex	33	30,000		(30,000)
Total Building Environmental / Energy			530,000		(530,000)
Buildings					
11-0141 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0045 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0013 Roof Replacement - McMillan Parkade	McMillan Parkade	33	30,000		(30,000)
11-0037 Structural Targeted Repairs (Phase 3 of 3) - McMillan Parkade	McMillan Parking Garage	33	323,000		(323,000)
11-0115 Replacement of Emergency Generator - Mary St. Parkade	Mary St. Parkade	33	80,000	(80,000)	
11-0004 Roof Replacement - Cordova Valley Community Centre	Cordova Valley CC	25	15,000		(15,000)
11-0032 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0081 Arena Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0093 Roof Replacement - Airport Old Terminal	Airport - Old Terminal Building	25	55,000		(55,000)
11-0098 Ice Rinks Slabs - Children's Arena	Children's Arena	25	875,000		(875,000)
11-0105 Roof Replacement - Fire Hall 3	Fire Hall 3	25	161,000		(161,000)
11-0135 Roof Replacement - Tourist Information Centre	Tourist Information Centre	25	20,000		(20,000)
11-0160 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0184 Pavement Repair Program - Various Locations	Various	25	50,000		(50,000)
11-0230 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
11-0122 Air Curtain - South Oshawa Community Centre	South Oshawa Community Centre	18	60,000		(60,000)
Total Buildings			2,034,000	(265,000)	(1,769,000)
Vehicles & Equipment					
13-0051 Defibrillator Replacements	Various Facilities	43	7,000		(7,000)
13-0008 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
13-0015 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave West	33	25,000		(25,000)
13-0059 Corporate Fleet Acquisitions	Depot	33	3,078,000		(3,078,000)
Total Vehicles & Equipment			3,195,000		(3,195,000)
Total Building and Equipment			5,759,000	(265,000)	(5,494,000)
Information Technology					
IT / Communications					
30-0039 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)
30-0044 Telephone System Upgrades	City Hall	43	120,000		(120,000)
30-0023 Annual Technology Projects	Various City Facilities	21	550,000		(550,000)
Total IT / Communications			745,000		(745,000)
Total Information Technology			745,000		(745,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0034 Kedron Part II Plan Parkette 2	Kedron Part II Planning Area	32	190,000		(190,000)
50-0003 Lakefront West Park Development	Lakefront West Park	29	300,000		(300,000)
50-0024 New Trail Development	Harmony Creek Trail in Kedron II Plan. A	25	300,000		(300,000)

2023 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2023			
			Gross Cost	2023 Operating	2023 Reserves	2023 Other
Total Development Related Parks & Trails			815,000		(815,000)	
Parks						
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)	
51-0044 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0035 Second Marsh Bridge/Boardwalk Improvements	Second Marsh	33	150,000	(150,000)		
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)	
Total Parks			485,000	(150,000)	(335,000)	
Trails						
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0008 Storm Water Management Pond Cleaning	Various	45	185,000		(185,000)	
54-0025 Consortium Watercourse Bank Stabilization Program	TBD	37	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	36	700,000		(700,000)	
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Ritson Rd N	36	500,000		(500,000)	
54-0050 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,435,000	(40,000)	(1,395,000)	
Total Parks, Rec and Culture			2,835,000	(190,000)	(2,645,000)	
Transportation						
Bridges						
71-0035 Road and Pedestrian Structures Biennial Inspections	Various	56	75,000		(75,000)	
71-0003 Structure 000013 - Bond St W Bridge Over Oshawa Creek Rehabilitation	0.3km W of Simcoe St N	55	129,000	(19,000)	(110,000)	
71-0009 Structure 000028 - Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E Over Oshawa	55	83,000	(12,000)	(71,000)	
71-0027 Simcoe St S Bridge Rehabilitation - Structure 000001	1.5km south of Wentworth St at Oshawa Cr	52	230,000	(34,000)	(196,000)	
Total Bridges			517,000	(65,000)	(452,000)	
Municipal Parking						
72-0011 Parking Lot Reconstruction	Thomas Street	25	80,000	(80,000)		
Total Municipal Parking			80,000	(80,000)		
Development Related Roads						
73-0166 Mid-block Arterial (Northwood)	West City Limits To Thornton Rd N	47	171,000		(171,000)	
73-0170 Mid-block Arterial (Northwood)	Thornton Rd N To Stevenson Rd N	47	330,000		(330,000)	
73-0241 Wilson Rd S	Raleigh Ave To Veterans Rd	47	29,000		(29,000)	
73-0247 Wilson Rd S	Veterans Rd To Hastings Ave	47	4,000		(4,000)	
73-0252 Wilson Rd S	Hastings Ave To Bloor St E	47	8,000		(8,000)	
73-0280 Beatrice St E	Simcoe St N To Mary St N	47	20,000		(20,000)	
73-0281 Beatrice St E	Mary St N To Marica Ave	47	8,000		(8,000)	
73-0282 Beatrice St E	Marica Ave To Sycamore Cres-e Leg	47	11,000		(11,000)	
73-0283 Beatrice St E	Sycamore Cres-e Leg To Sycamore Cres-w L	47	17,000		(17,000)	
73-0284 Beatrice St E	Sycamore Cres-w Leg To Ritson Rd N	47	16,000		(16,000)	
73-0285 Beatrice St E	Ritson Rd N To Trowbridge Dr	47	20,000		(20,000)	
73-0286 Beatrice St E	Trowbridge Dr To Central Park Blvd N	47	12,000		(12,000)	
73-0287 Beatrice St E	Central Park Blvd N To Trowbridge Dr	47	16,000		(16,000)	

2023 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2023			2023 Other
			Gross Cost	2023 Operating	2023 Reserves	
73-0288 Beatrice St E	Trowbridge Dr To Wilson Rd N	47	19,000		(19,000)	
73-0312 Beatrice St E (Pinecrest)	Harmony Rd N To Ridgemount Blvd	47	51,000		(51,000)	
73-0404 Wilson Rd N	Taunton Rd E To Larry Ave/blackwood Blvd	47	61,000		(61,000)	
73-0405 Wilson Rd N	Taunton Rd E To Larry Ave/blackwood Blvd	47	121,000		(121,000)	
73-0409 Wilson Rd N	Larry Ave/blackwood Blvd To Lawlor Ave	47	44,000		(44,000)	
73-0410 Wilson Rd N	Larry Ave/blackwood Blvd To Lawlor Ave	47	22,000		(22,000)	
73-0414 Wilson Rd N	Lawlor Ave To Kelly Ave	47	22,000		(22,000)	
73-0415 Wilson Rd N	Lawlor Ave To Kelly Ave	47	45,000		(45,000)	
73-0419 Wilson Rd N	Kelly Ave To Clearsky Ave	47	77,000		(77,000)	
73-0420 Wilson Rd N	Kelly Ave To Clearsky Ave	47	39,000		(39,000)	
73-0424 Wilson Rd N	Clearsky Ave To Coldstream Dr	47	115,000		(115,000)	
73-0425 Wilson Rd N	Clearsky Ave To Coldstream Dr	47	57,000		(57,000)	
73-0429 Wilson Rd N	Coldstream Dr To Greenhill Dr	47	199,000		(199,000)	
73-0430 Wilson Rd N	Coldstream Dr To Greenhill Dr	47	100,000		(100,000)	
73-0434 Wilson Rd N	Greenhill Ave To Conlin Rd E	47	100,000		(100,000)	
73-0435 Wilson Rd N	Greenhill Ave To Conlin Rd E	47	200,000		(200,000)	
Total Development Related Roads			1,934,000		(1,934,000)	
Roads						
74-0049 2023 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0010 Cycling Routes	Various	33	50,000		(50,000)	
74-0060 2023 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0083 2023 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			787,000	(157,000)	(630,000)	
Streetlighting						
76-0004 Townline Road North Street Lighting	Between Pebblestone and Taunton Rd	38	115,000		(115,000)	
76-0005 Bloor Street East Street Lighting	Between Ritson and Farewell	38	115,000		(115,000)	
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	38	216,000		(216,000)	
76-0024 Rossland Road East - Street Lighting	Harmony to Townline Rd.	38	189,000		(189,000)	
76-0025 Bloor St. W. Street Lighting	Bloor Street west from west City limit t	38	161,000		(161,000)	
76-0018 Street Lighting Improvements	Various	30	25,000		(25,000)	
Total Streetlighting			821,000		(821,000)	
Traffic Signals						
77-0006 Control and Warning Signals	Various	56	155,000		(155,000)	
77-0042 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0043 Accessible Pedestrian Signals	TBD - 1 location	34	51,000		(51,000)	
Total Traffic Signals			270,000		(270,000)	
Total Transportation			7,419,000	(894,000)	(6,525,000)	
Total Proposed			16,758,000	(1,349,000)	(15,409,000)	

2024 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2024		
			Gross Cost	2024 Operating	2024 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0028 Heating Boilers Replacement - Farewell St. Pot ing Room	Parks - Potting Room	41	205,000		(205,000)
10-0030 Gas Furnaces - Farewell St Hoop House	Parks - Hoop House	41	15,000		(15,000)
Total Building Environmental / Energy			220,000		(220,000)
Buildings					
11-0142 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0046 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0019 Exterior Windows and Doors - Mary St. Parkade	Mary St. Parkade	33	150,000	(150,000)	
11-0033 Replacement of Overhead Doors Programs - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0151 Exterior/Interior Repairs - Airport Robert Stuart Storage Building	Airport - Robert Stuart Museum Storage	25	25,000		(25,000)
11-0161 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0185 Pavement Repair Program - Various Locations	Various	25	50,000		(50,000)
11-0231 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
11-0082 Arena Maintenance Program - Various Buildings	Various	13	25,000		(25,000)
Total Buildings			590,000	(335,000)	(255,000)
Vehicles & Equipment					
13-0030 Fire Services - Replace 4 X 4 Pickup	HQ - 199 Adelaide Ave. West	33	42,000		(42,000)
13-0037 Fires Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. W	33	25,000		(25,000)
13-0038 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0039 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)
13-0040 Fire Services - Replace FPO Vehicle	HQ -Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0041 Fire Services - Replace Colorado	HQ Fire Station 199 Adelaide Ave. West	33	25,000		(25,000)
13-0042 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)
13-0060 Corporate Fleet Acquisitions	Depot	33	1,425,000		(1,425,000)
13-0074 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
Total Vehicles & Equipment			1,717,000		(1,717,000)
Total Building and Equipment			2,527,000	(335,000)	(2,192,000)
Information Technology					
IT / Communications					
30-0027 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)
30-0030 IT Security	City Hall	43	75,000		(75,000)
30-0034 IT Server Upgrades	City Hall	43	60,000		(60,000)
30-0036 Lagan Software Upgrade	City Hall	43	150,000		(150,000)
30-0041 Software Upgrade - PeopleSoft Financials	City Hall	43	150,000		(150,000)
30-0047 Software Upgrade - GIS	City Hall	43	100,000		(100,000)
30-0024 Annual Technology Projects	Various City Facilities	21	550,000		(550,000)
Total IT / Communications			1,165,000		(1,165,000)
Total Information Technology			1,165,000		(1,165,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0025 New Trail Development	Harmony Creek Trail in Kedron II Plan. A	25	425,000		(425,000)

2024 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2024			
			Gross Cost	2024 Operating	2024 Reserves	2024 Other
50-0026 New Trail Development	Pipeline Trail in Kedron II Plan. Area	25	1,000,000		(1,000,000)	
Total Development Related Parks & Trails			1,450,000		(1,450,000)	
Parks						
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)	
51-0045 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)	
Total Parks			335,000		(335,000)	
Trails						
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0009 Storm Water Management Pond Cleaning	Ritson Rd N and Coldstream	45	190,000		(190,000)	
54-0035 Oshawa Creek Branch 1	Harbour East of Simcoe St	45	1,250,000		(1,250,000)	
54-0030 Goodman Creek - Watercourse Improvement	Rossland Rd W To Bermuda Ave	36	400,000		(400,000)	
54-0026 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0051 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,890,000	(40,000)	(1,850,000)	
Total Parks, Rec and Culture			3,775,000	(40,000)	(3,735,000)	
Transportation						
Bridges						
71-0011 Structure 000206 - King St W Culvert Replacement		55	700,000	(105,000)	(595,000)	
Total Bridges			700,000	(105,000)	(595,000)	
Development Related Roads						
73-0314 Beatrice St E (Pinecrest)	Harmony Rd N To Ridgemount Blvd	47	256,000		(256,000)	
73-0133 Eulalie Ave	Drew St To Huron St	43	8,000		(8,000)	
73-0134 Eulalie Ave	Drew St To Huron St	43	16,000		(16,000)	
73-0135 Eulalie Ave	Drew St To Huron St	43	8,000		(8,000)	
73-0136 Eulalie Ave	Drew St To Huron St	43	48,000		(48,000)	
Total Development Related Roads			336,000		(336,000)	
Roads						
74-0051 2024 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0011 Cycling Routes	Various	33	50,000		(50,000)	
74-0061 2024 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			3,010,000	(592,000)	(2,418,000)	
Sidewalks						
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	41	400,000		(400,000)	
75-0084 2024 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			1,187,000	(157,000)	(1,030,000)	
Streetlighting						
76-0019 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0003 New Street Lighting Projects	Various	26	115,000	(115,000)		
Total Streetlighting			140,000	(115,000)	(25,000)	

2024 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2024		
			Gross Cost	2024 Operating	2024 Reserves
Traffic Signals					
77-0047 New Traffic Control Signals	Britannia Ave W & Kentucky Derby Way	33	190,000		(190,000)
Total Traffic Signals			190,000		(190,000)
Total Transportation			5,563,000	(969,000)	(4,594,000)
Total Proposed			13,030,000	(1,344,000)	(11,686,000)

2025 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2025		
			Gross Cost	2025 Operating	2025 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0033 Retrofit of Air Distribution System - Fire Hall 2	Fire Hall 2	45	500,000		(500,000)
Total Building Environmental / Energy			500,000		(500,000)
Buildings					
11-0221 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)	
11-0235 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)
11-0143 Emergency Exit Signs and Lights - Centre & McMillan Parkades	Centre St. Parkades	43	50,000		(50,000)
11-0127 Replacement of Exit Signs & Emergency Lights - Fire Halls 1 to 4	Fire Halls 1 - 4	35	50,000		(50,000)
11-0034 Replacement of Overhead Doors Program - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)	
11-0057 Roof Replacement - South Oshawa Community Centre	South Oshawa Community Centre	25	65,000		(65,000)
11-0220 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)
11-0223 Pavement Repair Program - Various Parking Lots	Various	25	50,000		(50,000)
11-0236 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0232 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)
Total Buildings			580,000	(185,000)	(395,000)
Vehicles & Equipment					
13-0070 Fire Services - Replace Aerial	Fire Station 1	43	1,250,000		(1,250,000)
13-0071 Fire Services - Replace Pumper	Fire Station 1	43	700,000		(700,000)
13-0072 Fire Services - Replace Command Vehicle	Fire Station 1	33	100,000		(100,000)
13-0075 Recreation & Culture Fitness Equipment Replacement	Various	33	85,000		(85,000)
Total Vehicles & Equipment			2,135,000		(2,135,000)
Total Building and Equipment			3,215,000	(185,000)	(3,030,000)
Information Technology					
IT / Communications					
30-0049 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)
30-0048 Annual Technology Projects	Various City Facilities	21	575,000		(575,000)
Total IT / Communications			650,000		(650,000)
Total Information Technology			650,000		(650,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	32	25,000		(25,000)
50-0035 Kedron Part II Parkette 4	Kedron Part II Planning Area (North-East)	32	190,000		(190,000)
Total Development Related Parks & Trails			215,000		(215,000)
Parks					
51-0021 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0022 Landscape Buffer Strip Fence Repair	Various	37	35,000		(35,000)
51-0058 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
51-0055 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)	
51-0053 Green Infrastructure Renewal	Various	15	50,000		(50,000)
Total Parks			535,000	(200,000)	(335,000)
Trails					
52-0002 Trail Reconstruction	Various	29	100,000		(100,000)

2025 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2025			
			Gross Cost	2025 Operating	2025 Reserves	2025 Other
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0043 Storm Water Management Pond Cleaning	Various	45	196,000		(196,000)	
54-0015 Harmony Creek - Br 5 Watercourse Improvement	King St E to Regent Dr	37	800,000		(707,000)	(93,000)
54-0028 Harmony Creek - Br 3 Watercourse Improvement		36	500,000		(500,000)	
54-0042 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0052 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,546,000	(40,000)	(1,413,000)	(93,000)
Total Parks, Rec and Culture			2,396,000	(240,000)	(2,063,000)	(93,000)
Transportation						
Bridges						
71-0041 Road and Pedestrian Structure Biennial Inspections	Various Locations	56	75,000		(75,000)	
71-0007 Structure 000018 - Hillcroft St Culvert Over Harmony Creek Rehabilitation	0.2km East of Wilson Rd N	55	73,000	(11,000)	(62,000)	
71-0010 Structure 000204 - King St W Bridge Over Goodman Creek Rehabilitation	0.01km East of Waverly St	55	145,000	(22,000)	(123,000)	
71-0045 000011 John St W Bridge Rehabilitation	0.3km W of Simcoe St S	52	60,000	(9,000)	(51,000)	
71-0025 Structure 6-3006 Humewood Park Pedestrian Footbridge Replacement	0.6km Sou h of South Limit of Humewood A	51	72,000	(11,000)	(61,000)	
Total Bridges			425,000	(53,000)	(372,000)	
Development Related Roads						
73-0368 Conlin Rd E	Coll6 (Kedron) To Grandview St N	57	63,000		(63,000)	
73-0388 Townline Rd N (Kedron)	Conlin Rd E To 280m N Of Conlin Rd E	57	703,000		(703,000)	
73-0389 Townline Rd N (Kedron)	Conlin Rd E To 280m N Of Conlin Rd E	57	57,000		(57,000)	
73-0390 Townline Rd N (Kedron)	Conlin Rd E To 280m N Of Conlin Rd E	57	56,000		(56,000)	
73-0391 Townline Rd N (Kedron)	Conlin Rd E To 280m N Of Conlin Rd E	57	112,000		(112,000)	
73-0392 Townline Rd N (Kedron)	Conlin Rd E To 280m N Of Conlin Rd E	57	22,000		(22,000)	
73-0393 Townline Rd N (Kedron)	280m N Of Conlin Rd E To Britannia Ave	57	47,000		(47,000)	
73-0394 Townline Rd N (Kedron)	280m N Of Conlin Rd E To Britannia Ave	57	1,486,000		(1,486,000)	
73-0395 Townline Rd N (Kedron)	280m N Of Conlin Rd E To Britannia Ave	57	121,000		(121,000)	
73-0396 Townline Rd N (Kedron)	280m N Of Conlin Rd E To Britannia Ave	57	237,000		(237,000)	
73-0397 Townline Rd N (Kedron)	280m N Of Conlin Rd E To Britannia Ave	57	118,000		(118,000)	
73-0398 Townline Rd N (Kedron)	Britannia Ave To South Of Highway 407	57	1,067,000		(1,067,000)	
73-0399 Townline Rd N (Kedron)	Britannia Ave To South Of Highway 407	57	87,000		(87,000)	
73-0400 Townline Rd N (Kedron)	Britannia Ave To South Of Highway 407	57	85,000		(85,000)	
73-0401 Townline Rd N (Kedron)	Britannia Ave To South Of Highway 407	57	34,000		(34,000)	
73-0402 Townline Rd N (Kedron)	Britannia Ave To South Of Highway 407	57	170,000		(170,000)	
73-0357 Coll6 (Kedron)	Britannia Ave To Artc3 (Kedron)	47	355,000		(355,000)	
73-0358 Coll6 (Kedron)	Britannia Ave To Artc3 (Kedron)	47	177,000		(22,000)	(155,000)
73-0359 Coll6 (Kedron)	Britannia Ave To Artc3 (Kedron)	47	2,045,000		(69,000)	(1,976,000)
73-0441 Britannia Ave W (Dantonbury)	West City Limits To Thornton Rd N	47	80,000		(16,000)	(64,000)
73-0442 Britannia Ave W (Dantonbury)	West City Limits To Thornton Rd N	47	981,000		(51,000)	(930,000)
73-0445 2025 Subdivision Development Related Projects	Various	47	11,108,000		(11,108,000)	
73-0373 Grand Ridge Ave (Pinecrest)	110m W Of Clearbrook Dr To Clearbrook Dr	43	22,000		(3,000)	(19,000)
73-0374 Grand Ridge Ave (Pinecrest)	Clearbrook Dr To 115m W Of Clearbrook Dr	43	267,000		(9,000)	(258,000)
73-0375 Grand Ridge Ave (Pinecrest)	Clearbrook Dr To 115m W Of Clearbrook Dr	43	23,000		(3,000)	(20,000)

2025 Proposed Capital Projects

Capital Projects

Proposed

Project Name	Project Location	Project Score	2025			
			Gross Cost	2025 Operating	2025 Reserves	2025 Other
Total Development Related Roads			19,523,000		(16,101,000)	(3,422,000)
Roads						
74-0085 2025 Asphalt Preservation and Rehabilitation	Various Locations	35	2,860,000	(572,000)	(2,288,000)	
74-0086 2025 Crack Sealing	Various Locations	33	100,000	(20,000)	(80,000)	
Total Roads			2,960,000	(592,000)	(2,368,000)	
Sidewalks						
75-0085 2025 ATMP Walking & Cycling Network Implementation	Various	32	787,000	(157,000)	(630,000)	
Total Sidewalks			787,000	(157,000)	(630,000)	
Traffic Signals						
77-0048 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0049 Accessible Pedestrian Signals	TBD 1 Location	34	51,000		(51,000)	
Total Traffic Signals			115,000		(115,000)	
Total Transportation			23,810,000	(802,000)	(19,586,000)	(3,422,000)
Total Proposed			30,071,000	(1,227,000)	(25,329,000)	(3,515,000)

Deferred Capital Forecast Summary

Deferred

Subcategory	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total Cost 2017-2025	Operating	Reserves	Other
Building and Equipment													
Building Environmental / Energy		155,000					500,000		325,000	980,000		(980,000)	
Buildings	637,000	280,000							20,000	937,000	(150,000)	(787,000)	
Total Building and Equipment	637,000	435,000					500,000		345,000	1,917,000	(150,000)	(1,767,000)	
Downtown													
Streetlighting Streetscape	2,911,000	42,000		110,000	90,000	303,000			400,000	3,856,000	(2,566,000)	(1,290,000)	
Total Downtown	2,911,000	42,000		110,000	90,000	303,000			400,000	3,856,000	(2,566,000)	(1,290,000)	
Information Technology													
IT / Communications		325,000								325,000		(325,000)	
Total Information Technology		325,000								325,000		(325,000)	
Other Initiatives													
Other	80,000			70,000						150,000	(150,000)		
Total Other Initiatives	80,000			70,000						150,000	(150,000)		
Parks, Rec and Culture													
Development Related Parks & Trails		475,000								475,000		(475,000)	
Parks	957,000	625,000	425,000	415,000	565,000	265,000	29,560,000	3,615,000	365,000	36,792,000	(33,462,000)	(3,330,000)	
Trails							500,000			500,000	(65,000)	(435,000)	
SWM / Watercourse						500,000				500,000		(500,000)	
Total Parks, Rec and Culture	957,000	1,100,000	425,000	415,000	565,000	765,000	30,060,000	3,615,000	365,000	38,267,000	(33,527,000)	(4,740,000)	
Transportation													
Bridges									73,000	73,000	(11,000)	(62,000)	
Municipal Parking	386,000	375,000	810,000	960,000	720,000	460,000	150,000			3,861,000	(3,826,000)	(35,000)	
Development Related Roads	7,495,000	7,232,000	7,000	35,118,000		17,000		3,373,000		53,242,000		(53,242,000)	
Roads	11,370,000	10,225,000	10,225,000	10,225,000	10,225,000	10,225,000	10,225,000	10,225,000	10,225,000	93,170,000	(18,894,000)	(74,276,000)	
Sidewalks	2,502,000	2,316,000	2,222,000	2,761,000	2,030,000	1,412,000	3,077,000	2,804,000	2,804,000	21,928,000	(4,177,000)	(17,751,000)	
Streetlighting	410,000	140,000	115,000	140,000	115,000	25,000	115,000			1,060,000	(115,000)	(945,000)	
Traffic Signals	222,000	631,000	165,000	355,000	240,000	165,000	190,000	115,000		2,083,000		(2,083,000)	
Total Transportation	22,385,000	20,919,000	13,544,000	49,559,000	13,330,000	12,304,000	13,757,000	16,517,000	13,102,000	175,417,000	(27,023,000)	(148,394,000)	
Total Deferred	26,970,000	22,821,000	13,969,000	50,154,000	13,985,000	13,372,000	44,317,000	20,132,000	14,212,000	219,932,000	(63,416,000)	(156,516,000)	

2017 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2017		
			Gross Cost	2017 Operating	2017 Reserves
Building and Equipment					
Buildings					
11-0116 Replacement of Exit Signs & Emergency Lighting - Mary St. Parkade	Mary St. Parkade	43	20,000	(20,000)	
11-0131 Replacement of Emergency Lights - Harman Arena	Harman Arena	35	55,000		(55,000)
11-0008 Facility Repairs and Upgrades (Phase 2 of 3) - Rotary Pool	Rotary Pool	33	205,000		(205,000)
11-0111 Replacement of Exterior Doors - McMillan Parkade	McMillan Parkade	33	10,000		(10,000)
11-0144 Fire Protection Upgrades (Phase 2 of 2) - OPUC	OPUC	33	130,000	(130,000)	
11-0092 Demolition of Storage Structure - Cordova Community Centre	Cordova Community Centre	25	10,000		(10,000)
11-0104 Exhaust Fans Replacement - Fire Hall 3	Fire Hall 3	25	40,000		(40,000)
11-0154 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)
11-0172 Parking Garage Rehabilitation	City Hall	25	67,000		(67,000)
11-0178 Pavement Repair Program - Various Locations	Various	25	45,000		(45,000)
11-0202 Replace Flooring on Concession Area - Harman Arena	Harman Arena	21	30,000		(30,000)
Total Buildings			637,000	(150,000)	(487,000)
Total Building and Equipment			637,000	(150,000)	(487,000)
Downtown					
Streetlighting Streetscape					
21-0003 Downtown Streetscape - Ontario St	Richmond St to William St	34	51,000	(13,000)	(38,000)
21-0005 Hotel Streetscaping Utility Costs	Richmond St E, William St E, Ontario St	34	1,125,000	(1,125,000)	
21-0007 Downtown Streetscape & Streetlighting - Richmond St E	Simcoe St N to Ontario St	34	166,000	(166,000)	
21-0006 Hotel Streetscaping/ Streetlighting - Music Store	Simcoe St N and William St E - SE Corner	18	50,000	(50,000)	
21-0013 Celina St & Albert St Streetscaping Improvements	Olive St to John St	18	1,519,000	(304,000)	(1,215,000)
Total Streetlighting Streetscape			2,911,000	(1,658,000)	(1,253,000)
Total Downtown			2,911,000	(1,658,000)	(1,253,000)
Other Initiatives					
Other					
40-0002 Festivals and Events Strategy	Various	32	80,000	(80,000)	
Total Other			80,000	(80,000)	
Total Other Initiatives			80,000	(80,000)	
Parks, Rec and Culture					
Parks					
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0033 Lakeview Park Walkway Replacement	Lakeview Park	45	350,000		(350,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0002 Splash Pad Repairs and Upgrades	Various	25	20,000		(20,000)
51-0048 Lakeview Park Lighting Upgrade Ph.1	Lakeview Park Waterfront Boardwalk (Phas	25	122,000	(122,000)	
51-0006 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)	
Total Parks			957,000	(347,000)	(610,000)
Total Parks, Rec and Culture			957,000	(347,000)	(610,000)
Transportation					
Municipal Parking					
72-0007 City Facility Parking Lot Rehabilitation	Various	33	351,000	(351,000)	

2017 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2017			
			Gross Cost	2017 Operating	2017 Reserves	2017 Other
72-0023 Parking Lot Program - Legends Centre	Legends Centre	25	35,000		(35,000)	
Total Municipal Parking			386,000	(351,000)	(35,000)	
Development Related Roads						
73-0054 Conlin Rd W	West City Limits To Thornton Rd N	57	636,000		(636,000)	
73-0058 Conlin Rd E	Ritson Rd N To Wilson Rd N	57	1,274,000		(1,274,000)	
73-0175 Ritson Rd N	Artc5 (Northern) To Columbus Rd E (s Bra	57	427,000		(427,000)	
73-0178 Ritson Rd N	At Columbus Rd	57	2,901,000		(2,901,000)	
73-0229 Townline Rd N	At Coldstream Dr	57	1,600,000		(1,600,000)	
73-0003 2017 Subdivision Development Related Projects	Various Locations	43	657,000		(657,000)	
Total Development Related Roads			7,495,000		(7,495,000)	
Roads						
74-0095 2017 Roads Infrastructure Funding Gap	Various Locations	35	9,813,000	(1,864,000)	(7,949,000)	
74-0076 2017 Road Reconstruction Program	Various	33	1,507,000	(301,000)	(1,206,000)	
74-0087 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			11,370,000	(2,215,000)	(9,155,000)	
Sidewalks						
75-0052 Thornton Rd S	Champlain Ave To 570m N Of Champlain Ave	46	92,000		(92,000)	
75-0067 2017 Active Transportation Infrastructure Rehabilitation	Various	33	235,000	(47,000)	(188,000)	
75-0095 2017 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)	
75-0068 2017 ATMP Sidewalk Gap Retrofit	Various	29	849,000	(170,000)	(679,000)	
Total Sidewalks			2,502,000	(483,000)	(2,019,000)	
Streetlighting						
76-0020 Ritson Road North Street Lighting Upgrades	Taunton to Conlin	38	270,000		(270,000)	
76-0012 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0006 New Street lighting Projects	Various		115,000		(115,000)	
Total Streetlighting			410,000		(410,000)	
Traffic Signals						
77-0015 Signal Controller Replacements	3 locations	48	64,000		(64,000)	
77-0016 LED signal Replacement	Various	48	57,000		(57,000)	
77-0017 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0018 Traffic Signal Uninterruptable Power Supply/Batter	5 Locations TBD	26	50,000		(50,000)	
Total Traffic Signals			222,000		(222,000)	
Total Transportation			22,385,000	(3,049,000)	(19,336,000)	
Total Deferred			26,970,000	(5,284,000)	(21,686,000)	

2018 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2018		
			Gross Cost	2018 Operating	2018 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0001 Install Variable Frequency Devices (VFD'S)	Civic Rec Complex; Centennial Pool	33	70,000		(70,000)
10-0011 HVAC Upgrades - Civic Stadium	Civic Stadium	33	50,000		(50,000)
10-0019 Water Heater - Fire Hall 1	Fire Hall 1	33	10,000		(10,000)
10-0039 Hot Water Boiler Replacement - Northview Community Centre	Northview Community Centre	33	25,000		(25,000)
Total Building Environmental / Energy			155,000		(155,000)
Buildings					
11-0149 Replacement of HVAC Controls - Northview Community Centre	Northview CC	25	20,000		(20,000)
11-0192 Roof Replacement - Airport Terminal	Airport- New Terminal Building	25	260,000		(260,000)
Total Buildings			280,000		(280,000)
Total Building and Equipment			435,000		(435,000)
Downtown					
Streetlighting Streetscape					
21-0004 Downtown Street Lighting - Ontario St	Richmond St to William St	18	42,000	(5,000)	(37,000)
Total Streetlighting Streetscape			42,000	(5,000)	(37,000)
Total Downtown			42,000	(5,000)	(37,000)
Information Technology					
IT / Communications					
30-0014 Software Upgrade - PeopleSoft HR	City Hall	43	325,000		(325,000)
Total IT / Communications			325,000		(325,000)
Total Information Technology			325,000		(325,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0015 New Trail Development	Oshawa Creek Trail (Windfields west of S	25	475,000		(475,000)
Total Development Related Parks & Trails			475,000		(475,000)
Parks					
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0025 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0048 Lakeview Park Lighting Upgrade Ph.1	Lakeview Park Waterfront Boardwalk (Phas	25	60,000	(60,000)	
51-0007 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)	
Total Parks			625,000	(285,000)	(340,000)
Total Parks, Rec and Culture			1,100,000	(285,000)	(815,000)
Transportation					
Municipal Parking					
72-0010 Cordova Park Parking Lot	Malaga Rd/Glen St	33	140,000	(140,000)	
72-0018 Russett Park Parking Lot Reconstruction	Russett Park	33	180,000	(180,000)	
72-0019 Ritson Fields Parking Improvements	Ritson Fields Park	21	55,000	(55,000)	
Total Municipal Parking			375,000	(375,000)	
Development Related Roads					
73-0044 Conlin Rd E	At Grandview St N	57	2,025,000		(2,025,000)

2018 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2018		
			Gross Cost	2018 Operating	2018 Reserves
73-0076 Thornton Rd N	Conlin Rd W To Bickle Dr	57	273,000		(273,000)
73-0078 Thornton Rd N	Roselawn Ave To Britannia Ave W (Windfie	57	98,000		(98,000)
73-0005 2018 Subdivision Development Related Projects	Various Locations	43	4,836,000		(4,836,000)
Total Development Related Roads			7,232,000		(7,232,000)
Roads					
74-0096 2018 Roads Infrastructure Funding Gap	Various Locations	35	8,481,000	(1,696,000)	(6,785,000)
74-0077 2018 Road Reconstruction Program	Various Locations	33	1,694,000	(339,000)	(1,355,000)
74-0088 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)	
Total Roads			10,225,000	(2,085,000)	(8,140,000)
Sidewalks					
75-0096 2018 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)
75-0069 2018 ATMP Sidewalk Gap Retrofit	Various	29	990,000	(198,000)	(792,000)
Total Sidewalks			2,316,000	(464,000)	(1,852,000)
Streetlighting					
76-0013 Street Lighting Improvements	Various	30	25,000		(25,000)
76-0007 New Street lighting Projects	Various	26	115,000		(115,000)
Total Streetlighting			140,000		(140,000)
Traffic Signals					
77-0024 New Traffic Control Signals	Hillcroft & Mary St N	56	190,000		(190,000)
77-0007 Control & Warning Signals	Phillip Murray Ave. to Wecker Dr.	48	340,000		(340,000)
77-0022 Accessible Pedestrian Signals	Various	34	51,000		(51,000)
77-0023 Traffic Signal Uninterruptable Power Supply.Batter	5 Locations TBD	26	50,000		(50,000)
Total Traffic Signals			631,000		(631,000)
Total Transportation			20,919,000	(2,924,000)	(17,995,000)
Total Deferred			22,821,000	(3,214,000)	(19,607,000)

2019 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2019		
			Gross Cost	2019 Operating	2019 Reserves
Parks, Rec and Culture					
Parks					
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0026 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0048 Lakeview Park Lighting Upgrade Ph.1	Lakeview Park Waterfront Boardwalk (Phas	25	60,000	(60,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)	
Total Parks			425,000	(85,000)	(340,000)
Total Parks, Rec and Culture			425,000	(85,000)	(340,000)
Transportation					
Municipal Parking					
72-0017 Donevan Complex Parking Lot Reconstruction (West & South Lots)	Donevan Park	33	810,000	(810,000)	
Total Municipal Parking			810,000	(810,000)	
Development Related Roads					
73-0007 2019 Subdivision Development Related Projects	Various Locations	43	7,000		(7,000)
Total Development Related Roads			7,000		(7,000)
Roads					
74-0097 2019 Roads Infrastructure Funding Gap	Various Locations	35	8,683,000	(1,736,000)	(6,947,000)
74-0078 2019 Road Reconstruction Program	Various Locations	33	1,492,000	(298,000)	(1,194,000)
74-0089 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)	
Total Roads			10,225,000	(2,084,000)	(8,141,000)
Sidewalks					
75-0033 Consumers Dr	Thornton Rd S To Fox St	46	139,000		(139,000)
75-0034 Gibb St	Stevenson Rd S To Grenfell St	46	172,000		(172,000)
75-0035 Gibb St	Grenfell St To Montrave Ave	46	58,000		(58,000)
75-0036 Gibb St	Montrave Ave To Park Rd S	46	28,000		(28,000)
75-0037 Gibb St	Park Rd S To Burk St	46	45,000		(45,000)
75-0038 Gibb St	Burk St To Nassau St	46	34,000		(34,000)
75-0039 Gibb St	Nassau St To Centre St S	46	128,000		(128,000)
75-0040 Gibb St	Centre St S To Simcoe St S	46	52,000		(52,000)
75-0041 Harmony Rd N	Taunton Rd E To Missom Gate	46	100,000		(100,000)
75-0049 Taunton Rd W	Oshawa/Whitby Boundary To Thornton Rd N	46	140,000		(140,000)
75-0097 2019 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)
Total Sidewalks			2,222,000	(266,000)	(1,956,000)
Streetlighting					
76-0008 New Street lighting Projects	Various		115,000		(115,000)
Total Streetlighting			115,000		(115,000)
Traffic Signals					
77-0025 Signal Controller Replacements	Various	48	64,000		(64,000)
77-0026 Accessible Pedestrian Signals	1 Location TBD	34	51,000		(51,000)
77-0027 Traffic Signal Uninterruptable Power Supply/Batter	5 Locations TBD	26	50,000		(50,000)
Total Traffic Signals			165,000		(165,000)
Total Transportation			13,544,000	(3,160,000)	(10,384,000)

2019 Deferred Capital Projects

Capital Projects

Deferred

	Project Name	Project Location	Project Score	2019	2019	2019	2019
				Gross Cost	Operating	Reserves	Other
Total Deferred				13,969,000	(3,245,000)	(10,724,000)	

2020 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2020			
			Gross Cost	2020 Operating	2020 Reserves	2020 Other
Downtown						
Streetlighting Streetscape						
21-0008 Downtown Streetscape - Mary St N	Bond St E to Richmond St E	18	110,000	(110,000)		
Total Streetlighting Streetscape			110,000	(110,000)		
Total Downtown			110,000	(110,000)		
Other Initiatives						
Other						
40-0003 Arts, Culture and Heritage Plan 2020	Various	18	70,000	(70,000)		
Total Other			70,000	(70,000)		
Total Other Initiatives			70,000	(70,000)		
Parks, Rec and Culture						
Parks						
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)	
51-0049 Sports Facility Lighting Replacements	Lakeview Park (Phase 2 of 3)	25	150,000		(150,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)		
Total Parks			415,000	(25,000)	(390,000)	
Total Parks, Rec and Culture			415,000	(25,000)	(390,000)	
Transportation						
Municipal Parking						
72-0001 Municipal Parking Lot #4 Reconstruction	Lot #4	25	500,000	(500,000)		
72-0003 Parking Lot Rehabilitation - Ritson Fields	Ritson Fields - Nor h Lot	25	460,000	(460,000)		
Total Municipal Parking			960,000	(960,000)		
Development Related Roads						
73-0213 Thornton Rd N	At Oshawa Creek Branch 1	57	7,000,000		(7,000,000)	
73-0009 2020 Subdivision Development Related Projects	Various Locations	43	28,118,000		(28,118,000)	
Total Development Related Roads			35,118,000		(35,118,000)	
Roads						
74-0098 2020 Roads Infrastructure Funding Gap	Various Locations	35	8,431,000	(1,686,000)	(6,745,000)	
74-0079 2020 Road Reconstruction Program	Various Locations	33	1,744,000	(349,000)	(1,395,000)	
74-0090 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			10,225,000	(2,085,000)	(8,140,000)	
Sidewalks						
75-0088 2020 Active Transportation Infrastructure Rehabilitation	Various	33	445,000	(89,000)	(356,000)	
75-0098 2020 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)	
75-0071 2020 ATMP Sidewalk Gap Retrofit	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,761,000	(553,000)	(2,208,000)	
Streetlighting						
76-0015 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0009 New Street lighting Projects	Various		115,000		(115,000)	
Total Streetlighting			140,000		(140,000)	
Traffic Signals						
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd	56	190,000		(190,000)	

2020 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2020		
			Gross Cost	2020 Operating	2020 Reserves
77-0029 Signal Controller Replacements	TBD	48	64,000		(64,000)
77-0030 Accessible Pedestrian Signals	1 Location TBD	34	51,000		(51,000)
77-0031 Traffic Signal Uninterruptable Power Supply/Batter	5 Locations TBD	26	50,000		(50,000)
Total Traffic Signals			355,000		(355,000)
Total Transportation			49,559,000	(3,598,000)	(45,961,000)
Total Deferred			50,154,000	(3,803,000)	(46,351,000)

2021 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2021		
			Gross Cost	2021 Operating	2021 Reserves
Downtown					
Streetlighting Streetscape					
21-0009 Downtown Street Lighting - Mary St N	Bond St E to Richmond St E	18	90,000	(90,000)	
Total Streetlighting Streetscape			90,000	(90,000)	
Total Downtown			90,000	(90,000)	
Parks, Rec and Culture					
Parks					
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0028 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0010 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)	
Total Parks			565,000	(225,000)	(340,000)
Total Parks, Rec and Culture			565,000	(225,000)	(340,000)
Transportation					
Municipal Parking					
72-0002 Columbus Park Parking Lot	Simcoe Street Nor h - Hamlet of Columbus	25	720,000	(720,000)	
Total Municipal Parking			720,000	(720,000)	
Roads					
74-0099 2021 Roads Infrastructure Funding Gap	Various Locations	35	8,604,000	(1,721,000)	(6,883,000)
74-0080 2021 Road Reconstruction Program	Various Locations	33	1,571,000	(314,000)	(1,257,000)
74-0091 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)	
Total Roads			10,225,000	(2,085,000)	(8,140,000)
Sidewalks					
75-0089 2021 Active Transportation Infrastructure Rehabilitation	Various	33	649,000	(130,000)	(519,000)
75-0099 2021 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)
75-0072 2021 ATMP Sidewalk Gap Retrofit	Various	29	55,000	(11,000)	(44,000)
Total Sidewalks			2,030,000	(407,000)	(1,623,000)
Streetlighting					
76-0010 New Street lighting Projects	Various		115,000		(115,000)
Total Streetlighting			115,000		(115,000)
Traffic Signals					
77-0037 New Traffic Control Signals	Britannia Ave E & Ritson Rd N	48	190,000		(190,000)
77-0036 Traffic Signal Uninterruptable Power Supply/Batter	TBD 5 Locations	26	50,000		(50,000)
Total Traffic Signals			240,000		(240,000)
Total Transportation			13,330,000	(3,212,000)	(10,118,000)
Total Deferred			13,985,000	(3,527,000)	(10,458,000)

2022 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2022			
			Gross Cost	2022 Operating	2022 Reserves	2022 Other
Downtown						
Streetlighting Streetscape						
21-0010 Downtown Streetscape & Streetlighting - Bond St E	Mary St N to Division St (S Side)	18	303,000	(303,000)		
Total Streetlighting Streetscape			303,000	(303,000)		
Total Downtown			303,000	(303,000)		
Parks, Rec and Culture						
Parks						
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)		
Total Parks			265,000	(25,000)	(240,000)	
SWM / Watercourse						
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	36	500,000		(500,000)	
Total SWM / Watercourse			500,000		(500,000)	
Total Parks, Rec and Culture			765,000	(25,000)	(740,000)	
Transportation						
Municipal Parking						
72-0014 Parking Lot Reconstruction	Woodview Park - both lots	25	460,000	(460,000)		
Total Municipal Parking			460,000	(460,000)		
Development Related Roads						
73-0012 2022 Subdivision Development Related Projects	Various Locations	43	17,000		(17,000)	
Total Development Related Roads			17,000		(17,000)	
Roads						
74-0100 2022 Roads Infrastructure Funding Gap	Various Locations	35	8,302,000	(1,660,000)	(6,642,000)	
74-0081 2022 Road Reconstruction Program	Various Locations	33	1,873,000	(375,000)	(1,498,000)	
74-0001 Neighbourhood Traffic Mgmt Projects	Various	18	50,000	(50,000)		
Total Roads			10,225,000	(2,085,000)	(8,140,000)	
Sidewalks						
75-0052 Thornton Rd S	Champlain Ave To 570m N Of Champlain Ave	46	86,000		(86,000)	
75-0100 2022 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)	
Total Sidewalks			1,412,000	(266,000)	(1,146,000)	
Streetlighting						
76-0017 Street Lighting Improvements	Various	30	25,000		(25,000)	
Total Streetlighting			25,000		(25,000)	
Traffic Signals						
77-0038 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0039 Accessible Pedestrian Signals	TBD 1 Location	34	51,000		(51,000)	
77-0040 Traffic Signal Uninterruptable Power Supply/Batter	TBD 5 Locations	26	50,000		(50,000)	
Total Traffic Signals			165,000		(165,000)	
Total Transportation			12,304,000	(2,811,000)	(9,493,000)	
Total Deferred			13,372,000	(3,139,000)	(10,233,000)	

2023 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2023		
			Gross Cost	2023 Operating	2023 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0016 Replacement of Heat Pumps - City Hall	City Hall	33	500,000		(500,000)
Total Building Environmental / Energy			500,000		(500,000)
Total Building and Equipment			500,000		(500,000)
Parks, Rec and Culture					
Parks					
51-0051 Oshawa Harbour Improvements	Oshawa Harbour	53	21,500,000	(21,500,000)	
51-0019 Shoreline Remediation	Waterfront	48	3,000,000	(3,000,000)	
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0030 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0036 Harmony Valley Park Improvements	Harmony Valley Park	32	450,000	(450,000)	
51-0020 Stone Street Park Redevelopment	Stone Street park, SE of Cedar St and St	24	1,200,000	(1,200,000)	
51-0046 PRLC - Outdoor Sports Facility Improvements	TBD	24	200,000	(200,000)	
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	425,000	(425,000)	
51-0017 FNA - Expansion to the Lakefront West Park Sports Complex	TBD	18	2,100,000	(2,100,000)	
51-0018 Pest Management Program - Irriga ion	Southmead Park	17	45,000	(45,000)	
51-0014 Highway 401 Entrance Feature	Hwy 401 and Harmony Rd. Interchange	15	150,000	(150,000)	
51-0015 Highway 401 Entrance Feature	Hwy. 401 and Stevenson Rd. Interchange	15	150,000	(150,000)	
Total Parks			29,560,000	(29,220,000)	(340,000)
Trails					
52-0001 Michael Starr Trail Development	Connaught Park to North Oshawa Park	29	500,000	(65,000)	(435,000)
Total Trails			500,000	(65,000)	(435,000)
Total Parks, Rec and Culture			30,060,000	(29,285,000)	(775,000)
Transportation					
Municipal Parking					
72-0008 Chopin Park Parking Lot	Currie Avenue, East of Ritson	25	150,000	(150,000)	
Total Municipal Parking			150,000	(150,000)	
Roads					
74-0101 2023 Roads Infrastructure Funding Gap	Various Locations	35	8,401,000	(1,680,000)	(6,721,000)
74-0082 2023 Road Reconstruction Program	Various Locations	33	1,774,000	(355,000)	(1,419,000)
74-0002 Neighbourhood Traffic Management Projects	Various	18	50,000	(50,000)	
Total Roads			10,225,000	(2,085,000)	(8,140,000)
Sidewalks					
75-0091 2023 Active Transportation Infrastructure Rehabilitation	Various	33	761,000	(152,000)	(609,000)
75-0101 2023 ATMP Walking & Cycling Network Implementation	Various	32	1,326,000	(266,000)	(1,060,000)
75-0074 2023 ATMP Sidewalk Gap Retrofit	Various	29	990,000	(198,000)	(792,000)
Total Sidewalks			3,077,000	(616,000)	(2,461,000)
Streetlighting					
76-0002 New Street Lighting Projects	Various	26	115,000	(115,000)	
Total Streetlighting			115,000	(115,000)	
Traffic Signals					

2023 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2023		
			Gross Cost	2023 Operating	2023 Reserves
77-0044 New Traffic Control Signals	Laval Dr & Fox St	48	190,000		(190,000)
Total Traffic Signals			190,000		(190,000)
Total Transportation			13,757,000	(2,966,000)	(10,791,000)
Total Deferred			44,317,000	(32,251,000)	(12,066,000)

2024 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2024			2024 Other
			Gross Cost	2024 Operating	2024 Reserves	
Parks, Rec and Culture						
Parks						
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)	
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)	
51-0031 Neighbourhood Park Improvements	TBD	32	100,000		(100,000)	
51-0049 Sports Facility Lighting Replacements	Lakeview Park (Phase 2 of 3)	25	50,000		(50,000)	
51-0047 Alexandra Park Redevelopment	Alexandra Park	24	3,000,000	(3,000,000)		
51-0013 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)		
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)		
Total Parks			3,615,000	(3,225,000)	(390,000)	
Total Parks, Rec and Culture			3,615,000	(3,225,000)	(390,000)	
Transportation						
Development Related Roads						
73-0014 2024 Subdivision Development Related Projects	Various Locations	43	3,373,000		(3,373,000)	
Total Development Related Roads			3,373,000		(3,373,000)	
Roads						
74-0102 2024 Roads Infrastructure Funding Gap	Various Locations	35	8,414,000	(1,683,000)	(6,731,000)	
74-0083 2024 Road Reconstruction Program	Various Locations	33	1,761,000	(352,000)	(1,409,000)	
74-0092 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			10,225,000	(2,085,000)	(8,140,000)	
Sidewalks						
75-0092 2024 Active Transportation Infrastructure Rehabilitation	Various	33	250,000	(50,000)	(200,000)	
75-0102 2024 ATMP Walking & Cycling Network Implementation	Various	32	1,564,000	(313,000)	(1,251,000)	
75-0075 2024 ATMP Sidewalk Gap Retrofit	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,804,000	(561,000)	(2,243,000)	
Traffic Signals						
77-0045 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0046 Accessible Pedestrian Signals	TBD 1 Location	34	51,000		(51,000)	
Total Traffic Signals			115,000		(115,000)	
Total Transportation			16,517,000	(2,646,000)	(13,871,000)	
Total Deferred			20,132,000	(5,871,000)	(14,261,000)	

2025 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2025		
			Gross Cost	2025 Operating	2025 Reserves
Building and Equipment					
Building Environmental / Energy					
10-0004 Replacement of Gas Water Heater - Civic Dome	Civic Dome	41	10,000		(10,000)
10-0021 Electric Unit Heaters - Airport New Terminal	Airport- New Terminal Building	41	20,000		(20,000)
10-0036 Rooftop Heating/Cooling Unit - Airport Old Terminal	Airport - Old Terminal Building	41	25,000		(25,000)
10-0003 Install Automatic Voltage Regulator - Legends & Donevan	Legends Centre, Donevan R.C.	33	240,000		(240,000)
10-0013 Electric Unit Heater - Cordova Community Centre	Cordova CC	33	10,000		(10,000)
10-0024 Water Heater/Perimeter Baseboards - Airport Old Terminal	Airport - Old Terminal Building	33	10,000		(10,000)
10-0009 Unit Heater and Exhaust Fan - Civic Gibb Changerooms	Civic - Gibb Change Rooms	25	10,000		(10,000)
Total Building Environmental / Energy			325,000		(325,000)
Buildings					
11-0222 Pavement Management Program - Various Parking Lots	Various	25	20,000		(20,000)
Total Buildings			20,000		(20,000)
Total Building and Equipment			345,000		(345,000)
Downtown					
Streetlighting Streetscape					
21-0001 Downtown Streetscape - Prince St	North of King St W at the north limit	18	50,000	(50,000)	
21-0002 Downtown Streetscape & Streetlighting - Prince St	Bond St W to Richmond St W	18	94,000	(94,000)	
21-0011 Downtown Streetscape & Streetlighting - Division St	Bond St E to William St E (E Side)	18	102,000	(102,000)	
21-0012 Downtown Streetscape and Streetlighting - William St E	Mary St N to Division St (N Side)	18	154,000	(154,000)	
Total Streetlighting Streetscape			400,000	(400,000)	
Total Downtown			400,000	(400,000)	
Parks, Rec and Culture					
Parks					
51-0060 Playground Equipment Replacement and Resurfacing	Various	46	200,000		(200,000)
51-0059 Landscape Buffer Strip Fence Repair	Various	37	40,000		(40,000)
51-0057 Neighbourhood Park Improvements	TBD	32	100,000		(100,000)
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	18	25,000	(25,000)	
Total Parks			365,000	(25,000)	(340,000)
Total Parks, Rec and Culture			365,000	(25,000)	(340,000)
Transportation					
Bridges					
71-0040 Regent Drive Bridge Structure 000209 Rehabilitation	118m west of Heather Ct	33	73,000	(11,000)	(62,000)
Total Bridges			73,000	(11,000)	(62,000)
Roads					
74-0103 2025 Roads Infrastructure Funding Gap	Various Locations	35	8,665,000	(1,733,000)	(6,932,000)
74-0084 2025 Road Reconstruction Program	Various Locations	33	1,510,000	(302,000)	(1,208,000)
74-0093 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)	
Total Roads			10,225,000	(2,085,000)	(8,140,000)
Sidewalks					
75-0093 2025 Active Transportation Infrastructure Rehabilitation	Various	33	250,000	(50,000)	(200,000)
75-0103 2025 ATMP Walking & Cycling Network Implementation	Various	32	1,564,000	(313,000)	(1,251,000)
75-0076 2025 ATMP Sidewalk Gap Retrofit	Various	29	990,000	(198,000)	(792,000)

2025 Deferred Capital Projects

Capital Projects

Deferred

Project Name	Project Location	Project Score	2025	2025	2025	2025
			Gross Cost	Operating	Reserves	Other
Total Sidewalks			2,804,000	(561,000)	(2,243,000)	
Total Transportation			13,102,000	(2,657,000)	(10,445,000)	
Total Deferred			14,212,000	(3,082,000)	(11,130,000)	