

## 2018 Deferred Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2018		
				Gross Cost	Operating	Reserves
<b>Building and Equipment</b>						
<b>Building Environmental / Energy</b>						
10-0055 Exhaust Fans Replacement - Fire Hall 3	Fire Hall 3	No	44	50,000		(50,000)
10-0049 Building Automation System Integration - Donevan	Donevan Recreation Complex	No	43	35,000		(35,000)
10-0014 Air Handling Unit and Exhaust System - City Hall Garage	City Hall - Garage	No	25	65,000		(65,000)
<b>Total Building Environmental / Energy</b>				<b>150,000</b>		<b>(150,000)</b>
<b>Buildings</b>						
11-0305 Exterior Window Replacement	Fire Hall 1	No	40	60,000	(60,000)	
11-0341 Accessible Elevator	Fire Hall 1	No	40	150,000	(150,000)	
11-0282 Life Safety System Upgrades - McMillan Parkade	McMillan Parkade	No	33	15,000		(15,000)
11-0316 Sprinkler Pipe Replacement	Mary St. Parkade	No	28	25,000		(25,000)
11-0149 Replacement of HVAC Controls - Northview Community Centre	Northview CC	No	25	20,000		(20,000)
11-0189 Electrical Maintenance - City Hall	City Hall	No	25	50,000		(50,000)
11-0315 Generator Replacement	McMillan Parking Garage	No	25	65,000		(65,000)
11-0111 Replacement of Exterior Doors - McMillan Parkade	McMillan Parkade	No	21	10,000		(10,000)
11-0202 Replace Flooring on Concession Area - Harman Arena	Harman Arena	No	21	35,000		(35,000)
11-0203 Replace Flooring on Corridor - Civic Rec Complex Changerooms	Civic Recreation Complex	No	21	25,000		(25,000)
11-0277 Rooftop Unit Replacement & BAS Integration - COD	COD	No	21	150,000		(150,000)
11-0310 Protective Barriers Program	Parking Garages 1, 2 & 3	No	21	100,000		(100,000)
11-0326 Heating Upgrades	City Hall - Service Oshawa	No	21	55,000		(55,000)
11-0271 Theatre Auditorium Upgrades - Arts Resource Centre	Arts Resource Centre	No	20	75,000		(75,000)
11-0280 Main Corridor Ceramic Tile Replacement - SOCC	South Oshawa Community Centre	No	20	180,000		(180,000)
11-0311 Window Replacement Program	Airport	No	20	20,000		(20,000)
11-0244 Block Wall Repairs - RMG	Robert McLaughlin Gallery	No	17	215,000		(215,000)
11-0269 Electrical Upgrades/Service for Pool Bsmt - Civic	Civic Recreation Complex	No	14	15,000		(15,000)
11-0200 Roof Access Safety Ladders - Various Buildings	Various Buildings	No	10	20,000		(20,000)
11-0268 Office Renovation - Civic Recreation Complex	Civic Recreation Complex	No	7	20,000	(20,000)	
<b>Total Buildings</b>				<b>1,305,000</b>	<b>(230,000)</b>	<b>(1,075,000)</b>
<b>Total Building and Equipment</b>				<b>1,455,000</b>	<b>(230,000)</b>	<b>(1,225,000)</b>
<b>Other Initiatives</b>						
<b>Other</b>						
40-0012 Union Cemetery Expansion	Union Cemetery	No	26	150,000	(150,000)	
<b>Total Other</b>				<b>150,000</b>	<b>(150,000)</b>	
<b>Total Other Initiatives</b>				<b>150,000</b>	<b>(150,000)</b>	
<b>Parks, Rec and Culture</b>						
<b>Parks</b>						
51-0060 Playground Equip Replacement and Resurfacing Add'l	Various	No	46	130,000		(130,000)
51-0082 Irrigation Installations (IPM Initiatives) Add'l	Alexandra Park & Kedron Park	No	28	25,000		(25,000)
51-0080 PRLC Tennis and Pickleball Court Construction	Radio Park	No	20	250,000	(250,000)	
51-0083 Off-Leash Dog Park	South Oshawa	No	16	150,000	(150,000)	
<b>Total Parks</b>				<b>555,000</b>	<b>(400,000)</b>	<b>(155,000)</b>

2018 Deferred Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2018		
				Gross Cost	Operating	Reserves
<b>Waterfront Parks &amp; Trails</b>						
53-0002 Shoreline Erosion Control Mitigation Study	Various	No	28	200,000		(200,000)
Total Waterfront Parks & Trails				200,000		(200,000)
Total Parks, Rec and Culture				755,000	(400,000)	(355,000)
<b>Transportation</b>						
<b>Bridges</b>						
71-0012 Structure 000208 - Hillcroft St Culvert Replacement	0.01km North of Central Park Blvd N Over	No	55	930,000	(139,000)	(791,000)
71-0029 Structure 000314 Wilson Rd N Culvert Replacement		No	55	396,000	(59,000)	(337,000)
Total Bridges				1,326,000	(198,000)	(1,128,000)
<b>Municipal Parking</b>						
72-0034 Southwest Parking Lot Expansion	Legends Centre	No	29	75,000	(75,000)	
Total Municipal Parking				75,000	(75,000)	
<b>Roads</b>						
74-0111 2018 External Asphalt Preserv. and Rehab.	Various	No	35	941,000	(188,000)	(753,000)
74-0122 2018 Asphalt Preservation Rehabilitation	Various	No	35	7,691,000	(1,525,000)	(6,166,000)
74-0023 Grenfell Street Reconstruction	Elmgrove Ave to Pine Ave	No	33	1,215,000	(243,000)	(972,000)
Total Roads				9,847,000	(1,956,000)	(7,891,000)
<b>Sidewalks</b>						
75-0086 2018 Sidewalk Reconstruction	Various	No	33	5,514,000	(1,103,000)	(4,411,000)
75-0069 2018 ATMP Infill Sidewalk Network Connections	Various	No	29	990,000	(198,000)	(792,000)
Total Sidewalks				6,504,000	(1,301,000)	(5,203,000)
Total Transportation				17,752,000	(3,530,000)	(14,222,000)
Total Deferred				20,112,000	(4,310,000)	(15,802,000)

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Air Handling Unit and Exhaust System - City Hall Garage</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0014
<b>Project Location</b>	City Hall - Garage
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	25

**Project Details**

**Project Description**

Remove and replace air handling unit and exhaust system.

**Justification**

System has been identified as being at the end of its prescribed useful life however is being maintained for continued use.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	65,000	0	0
<b>Total Financing Sources</b>	<b>65,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Building Automation System Integration - Donevan</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0049
<b>Project Location</b>	Donevan Recreation Complex
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

This project is to upgrade the existing Building Automation System (BAS) and integrate a new lighting control system, including testing and commissioning.

**Justification**

The existing BAS system requires an upgrade and recommissioning. Currently there are no lighting control systems at the facility.

**Comments**

Estimated Annual Savings - \$8,605

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	35,000	0	0
<b>Total Financing Sources</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Exhaust Fans Replacement - Fire Hall 3</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0055
<b>Project Location</b>	Fire Hall 3
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	44

**Project Details**

<b>Project Description</b>
Subsequent to a facility condition audit, this project is to remove and replace bay exhaust fans throughout the facility.
<b>Justification</b>
System has been identified as being at the end of its prescribed useful life however is being maintained for continued use.
<b>Comments</b>
Project to include an assessment of the system, in order to determine replacement options and energy-savings opportunities.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	50,000	0	0
<b>Total Financing Sources</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Replacement of Exterior Doors - McMillan Parkade</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0111
<b>Project Location</b>	McMillan Parkade
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**  
 Subsequent to facility condition audit, this project is for the removal and replacement of exterior doors.

**Justification**  
 Items have been identified as being at the end of their prescribed useful life however are being maintained for continued use.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	10,000	0	0
<b>Total Financing Sources</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Replacement of HVAC Controls - Northview Community</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0149
<b>Project Location</b>	Northview CC
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	25

**Project Details**

**Project Description**

Subsequent to a facility condition audit and investigation by Facilities staff, this project is to replace the HVAC controls at Northview Community Centre.

**Justification**

System has been identified as being at the end of its prescribed useful life however is being maintained for continued use.

**Comments**

Project to include an assessment of the system, in order to determine replacement options and energy-savings opportunities.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	20,000	0	0
<b>Total Financing Sources</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Electrical Maintenance - City Hall</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0189
<b>Project Location</b>	City Hall
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	25

**Project Details**

**Project Description**  
 Subsequent to ARC Flash study completed in 2013, project is to follow consultant recommendations to install new breakers on the primary side of the Power Transformers and replace several breakers with adjustable trip units.

**Justification**  
 This will result in improved functionality of the system.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	50,000	0	0
<b>Total Financing Sources</b>	<b>50,000</b>	<b>0</b>	<b>0</b>



**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Roof Access Safety Ladders - Various Buildings</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0200
<b>Project Location</b>	Various Buildings
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	10

**Project Details**

**Project Description**

This project is for the installation of access ladders going up to the roof at various building locations. Ladders are used by City staff and contractors who perform inspection and maintenance on building roofs.

**Justification**

Ladders would improve employee and contractor access on City properties. Priority will be determined based on use of building and roof access difficulty.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	20,000	0	0
<b>Total Financing Sources</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Replace Flooring on Concession Area - Harman Arena</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0202
<b>Project Location</b>	Harman Arena
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**

Further to a facility condition assessment and subsequent recommendation from City Staff, this project is to replace the VCT flooring on the second floor concession and viewing area. A soft joint needs to be replaced, to prevent cracking.

**Justification**

The flooring is aged and cracked throughout. Flooring is near the end of useful life.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	35,000	0	0
<b>Total Financing Sources</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Replace Flooring on Corridor - Civic Rec Complex</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0203
<b>Project Location</b>	Civic Recreation Complex
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**  
Replace the VCT flooring with ceramic tile on corridor leading to Men's and Women's change-rooms adjacent to the pool area.

**Justification**  
The existing flooring is old and deteriorated and near the end of its useful life.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	25,000	0	0
<b>Total Financing Sources</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Block Wall Repairs - RMG</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0244
<b>Project Location</b>	Robert McLaughlin Gallery
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	17

**Project Details**

**Project Description**  
Subsequent to a facility condition audit and recommendation by City Staff this project is to replace isolated areas of masonry and re point all mortar joints with lime mortar.

**Justification**  
Repairs are necessary to avoid further deterioration of the mortar joints and to preserve the integrity of the building envelope.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	215,000	0	0
<b>Total Financing Sources</b>	<b>215,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Office Renovation - Civic Recreation Complex</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0268
<b>Project Location</b>	Civic Recreation Complex
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	7

**Project Details**

**Project Description**  
This project is to convert the pool reception area into an office space.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	20,000	0	0
<b>Total Financing Sources</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Electrical Upgrades/Service for Pool Bsmt - Civic</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0269
<b>Project Location</b>	Civic Recreation Complex
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	14

**Project Details**

**Project Description**

This project is to complete electrical upgrades and service for the pool basement.

**Justification**

There is corrosion on the electrical components, which requires replacement and service work.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	15,000	0	0
<b>Total Financing Sources</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Theatre Auditorium Upgrades - Arts Resource Centre</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0271
<b>Project Location</b>	Arts Resource Centre
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	20

**Project Details**

**Project Description**

This project is to complete theatre auditorium upgrades including new flooring and seating upgrades.

**Justification**

The flooring and seating is at the end of its perscribed useful life however is being maintained for continued use.

**Comments**

This includes installation of hardwood flooring and concrete work/leveling and door adjustments.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	75,000	0	0
<b>Total Financing Sources</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Rooftop Unit Replacement &amp; BAS Integration - COD</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0277
<b>Project Location</b>	COD
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**

This project is to replace the remaining two rooftop units at the COD and upgrade the Building Automation System (B.A.S.) to include the two-storey section of the building.

**Justification**

The rooftop units are required to be replaced due to ongoing maintenance failures. Upgrading the B.A.S. control system will address ongoing temperature control issues as a result of the ineffective system that is currently in place.

**Comments**

Two rooftop units were already replaced during the construction of the COD.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>



**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Main Corridor Ceramic Tile Replacement - SOCC</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0280
<b>Project Location</b>	South Oshawa Community Centre
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	20

**Project Details**

**Project Description**  
Subsequent to review of cracking floor tile in the main corridor of South Oshawa Community Centre, this project is to replace cracking and debonded tile to ensure service reliability.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	180,000	0	0
<b>Total Financing Sources</b>	<b>180,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Life Safety System Upgrades - McMillan Parkade</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0282
<b>Project Location</b>	McMillan Parkade
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

Subsequent to a facility condition assessment, the following upgrades/repairs are required:

Re-locate and replace fire alarm manual pull stations and replacement of alarm horns on various levels.

**Justification**

Repairs are recommended to improve fire detection equipment within the structure.

**Comments**

Alarm horns on various floors are showing signs of corrosion and wear.

Life Safety Assessment was completed in May 2016

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	15,000	0	0
<b>Total Financing Sources</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Exterior Window Replacement</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0305
<b>Project Location</b>	Fire Hall 1
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	40

**Project Details**

**Project Description**

Further to a facility condition audit and subsequent inspection by consulting engineers, this project is to complete window repairs and insulating glass unit (IGU's) replacement. There are 33 IGU's which have failed (the seal between the panes is lost, causing a fogged appearance). New sealants will be placed as well.

**Justification**

The repairs are required to preserve the systems integrity and return them to their original design intent and serviceability.

**Comments**

Estimated costs are subject to change depending on year of execution, proposed system efficiency enhancements and code/legislation changes.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	60,000	0	0
<b>Total Financing Sources</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Protective Barriers Program</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0310
<b>Project Location</b>	Parking Garages 1, 2 & 3
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**

A multi-year program to supply and install protective barriers at Parking Garages 1, 2 and 3, prioritized based on risk as recommended by Consultant.

**Justification**

Installation of protective barriers will help mitigate risk.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Window Replacement Program</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0311
<b>Project Location</b>	Airport
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	20

**Project Details**

<b>Project Description</b>
Replace existing windows over 5 year period. Prioritizing based on current maintenance requirements.
<b>Justification</b>
Windows have been identified as near the end of its prescribed useful life during 2017 facility condition audit however, are being maintained for continued use.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	20,000	0	0
<b>Total Financing Sources</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Generator Replacement</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0315
<b>Project Location</b>	McMillan Parking Garage
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	25

**Project Details**

<b>Project Description</b>
Remove and replace existing power generator.
<b>Justification</b>
Existing generator was identified as near the end of its prescribed useful life during 2017 Facility Condition Audit however it is being maintained for continued use.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	65,000	0	0
<b>Total Financing Sources</b>	<b>65,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Sprinkler Pipe Replacement</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0316
<b>Project Location</b>	Mary St. Parkade
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	28

**Project Details**

**Project Description**  
Remove and replace sprinkler pipes.

**Justification**  
Building component was identified as near the end of its prescribed useful life during 2017 Facility Condition Audit however it is being maintained for continued use.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Conditions Audit Reserve	25,000	0	0
<b>Total Financing Sources</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Heating Upgrades</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0326
<b>Project Location</b>	City Hall - Service Oshawa
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

<b>Project Description</b>
Install a new hot water heating system.
<b>Justification</b>
Existing heating system is not providing desired climate control. A new hot water heating system is required to achieve desired heating levels, while ensuring long term energy efficiency.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Infrastructure	55,000	0	0
<b>Total Financing Sources</b>	<b>55,000</b>	<b>0</b>	<b>0</b>



**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Accessible Elevator</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0341
<b>Project Location</b>	Fire Hall 1
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	40

**Project Details**

<p><b>Project Description</b> Further to a facility condition audit and subsequent inspection by consulting engineers, this project is to supply and install accessible elevator to upper levels of the facility.</p> <p><b>Justification</b> There is currently no accessible provisions to upper facility levels for staff or visitors.</p> <p><b>Comments</b> Estimated costs are subject to change depending on year of execution, proposed system efficiency enhancements and code/legislation changes.</p>
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**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Union Cemetery Expansion</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	40 Other
<b>Project Number</b>	40-0012
<b>Project Location</b>	Union Cemetery
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	26

**Project Details**

**Project Description**

This project establishes the need for changes to the current operating practices in order to address not only the gap between escalating expenses and weak revenues, but to also ensure that the costs to maintain the Cemetery in perpetuity will not continue to be as significant.

**Justification**

By undertaking these actions, it is expected that the life expectancy of Union Cemetery will be extended beyond 2029 while also meeting the needs of the community and building the Care and Maintenance Trust Fund. It is vital to Union Cemetery's longevity and historical integrity that steps are taken to alleviate future risks and costs and ensure that the Care and Maintenance Trust Fund can continue to support it in years to come.

The following are best management practices and provide cost effective opportunities to traditional casket burials.

- Resurvey existing area using City's survey team
- Re-grade Areas
- Scattering Garden
- Cremation Gardens
- Software Modernization

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy DC Leveraging	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Playground Equip Replacement and Resurfacing Add'l</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0060
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	Yes
<b>Score</b>	46

**Project Details**

**Project Description**

This annual program is needed for the replacement of equipment and resurfacing of playgrounds to ensure safe and engaging play. Funding for 2018 for playground and surfacing would include 5 playgrounds per year at an average price of \$70,000 per playground (\$350,000) plus surfacing (\$60,000)per year.

**Justification**

Oshawa provides 110 playground locations throughout the City. Many of the City's playgrounds were installed nearly 20 years ago and annual playground inspections indicate that a number of sites are in fair condition. Approximately 25% of the playgrounds are nearing the 20 year category and need to

be addressed to to reduce repairs, liability and risk of injury.

The Canadian Playground Standards require every playground to be audited annually which provides a basis for our playground replacement strategy. Playground replacement shall be based on the hazard priority, age category and play value. There is a need to increase the resources available in order to upgrade these units and reduce the number of units that are nearing 20 years old. In another 5 years there will be 20 more playgrounds approaching the 20 year age. The City as recommended by the PRLC, should be developing a review of their playground replacement policy to define the cost and time frame associated with replacing aging structures in a financially sustainable manner. Replacement of 5 playgrounds per year over the next 10 years would provide a sustainable recovery for aging playground units.

Resources are also required to maintain existing play surfaces and these sites are determined through annual audits and drop tests which are preformed on 20 playgrounds yearly. A few existing playgrounds are also upgraded each year to wood fiber which provides accessibility and reduces surface maintenance. Cost for upgrading and maintaining surfacing is 60,000 per year.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Park&Recreation Infrastructure	130,000	0	0
<b>Total Financing Sources</b>	<b>130,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>PRLC Tennis and Pickleball Court Construction</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0080
<b>Project Location</b>	Radio Park
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	20

**Project Details**

**Project Description**

The Parks, Recreation, Library and Cultural (PRLC) facility needs assessment was completed in 2015 providing a strategy in the development and improvement in future facility needs including outdoor sports facilities. Radio Park currently has a tennis court which is in need of repair but also has the space required for the addition of pickleball courts.

**Justification**

Radio Park currently consists of a well used playground, renovated ball diamond and a very active Bocce Club. The location is ideal since it next to the Oshawa Centre Mall which provides many needed amenities including washrooms, food and parking. Currently the tennis courts at Radio Park are in need of repair and there is a new demand for the addition of pickleball courts. Pickleball has been recognized as a growing sport that has been locally supported with strong participation. Similar to tennis, pickleball is played with a slower ball and smaller racquets. This results in reduced pressure on joints and suits the ability of many older adults. The older adult population (including baby boomers) and seniors is increasing which is adding to the strong interest in this sport. The PRLC recommends that tennis court construction should be designed in a manner that is conducive to accommodating pickleball players.

**Comments**

The addition of pickleball courts and the improvement of the tennis courts at Radio Park is a seamless fit with the amenities and complementary activities currently available at this site.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	250,000	0	0
<b>Total Financing Sources</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Irrigation Installations (IPM Initiatives) Add'l</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0082
<b>Project Location</b>	Alexandra Park & Kedron Park
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	28

**Project Details**

**Project Description**

The City of Oshawa began a Council Approved Integrated Pest Management Program (IPM) in 2003. When the province banned pesticides, the program was designed to promote healthy turf using the techniques of cultural practices (aerating, overseeding, fertilizing, top-dressing, increased mowing, irrigation, etc.) as a technique of Integrated Pest Management. The use of the IPM strategies was effective in controlling pests and weeds with minimal environmental impact, and resulted in tremendous improvements of field conditions on City sport fields. Irrigation is a key component of sustaining the cultural practices that have been implemented and sustains the growth and health of the turf.

**Justification**

Significant improvement in field conditions developed through IPM demonstrates that these methods are successful. Increased use through population growth, tournaments and increased permits has increased the need for top quality fields. Irrigation systems are essential to ensure that significant investment of time and money to improve the quality of sports fields is maintained and that we work toward sustainability of playing surfaces to limit field closures due to generally poor field conditions.

To compliment the Integrated Pest Management Program, installation of irrigation systems should be implemented starting with sites that have accessible resources available to offset the high cost of bringing these utilities on to the sites. Alexandra Park and Kedron Park both have available resources and are highly permitted. There has been demand from the public and a plan within the City to renovate Alexandra Park. This combined City project with Facility Maintenance Services, Engineering and Operations is scheduled for 2018 and irrigation installation would be ideal time for construction to take advantage of combined services on site to reduce overall costs. Funding for future years would involve bringing in utilities one year and following up with irrigation installation the next year.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Park&Recreation Infrastructure	25,000	0	0
<b>Total Financing Sources</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Off-Leash Dog Park</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0083
<b>Project Location</b>	South Oshawa
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	16

**Project Details**

**Project Description**

This project is for the construction of an off-leash dog park in south Oshawa. The funding is based on estimations of potential sites and conditions that may exist. A typical off-leash dog park consists of standard equipment such as fencing, gates, walkway, parking area, bench and potentially shade areas (tree planting). The costs for these amenities vary with distances required and site locations however an average cost for construction containing these items would be approximately \$150,000.

**Justification**

Off-leash areas can play an important role in developing a sense of community and provides an opportunity for improving fitness. The development of an off-leash area will be completed following the same process that is utilized for the development of any other park. This process will include public consultation to confirm the level of interest, feedback on the proposed locations and to gain commitment from volunteers to participate in the maintenance of the selected site. A guideline for Design and Placement of off-leash areas has been developed to provide guidance in the development of these new areas including site location, construction and maintenance. Confirmation of the need for an off-leash area in south Oshawa will be determined through the consultation process and may also provide information on a level of interest through the City to properly plan for future off-leash areas in new and re-development park projects.

**Comments**

Once the public consultations, designs, location and approvals through Council are complete the funding provided for 2018 would fast track the construction of a second dog park so it could be enjoyed by the community possibly late 2018 or early 2019.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Shoreline Erosion Control Mitigation Study</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	53 Waterfront Parks & Trails
<b>Project Number</b>	53-0002
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	28

**Project Details**

**Project Description**

Funding is required to procure services of a consultant to review, design and cost shoreline remediation and protection along the waterfront, from the pier at Lakeview Park to the Oshawa/Whitby border. This consultation is to provide the City with an accurate plan and costs for the construction and development of the proposed shoreline work.

**Justification**

The shoreline from Lakeview Park in the east to the Oshawa/Whitby border has undergone extensive erosion due to wave and ice action from Lake Ontario. The park's shoreline has been further damaged by the high water levels and flooding experienced during the spring and summer of 2017. City staff do not have the comprehensive subject expertise to undertake a project with this scope of work.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Park&Recreation Infrastructure	200,000	0	0
<b>Total Financing Sources</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Structure 000208 - Hillcroft St Culvert Replacement</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0012
<b>Project Location</b>	0.01km North of Central Park Blvd N Over
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	55

**Project Details**

**Project Description**

Scope of the project would include but is not limited to: structure replacement. Year built – 1966.

This culvert is located at the intersection of Hillcroft St and Central Park Blvd, on a collector road. This is a Class D estimate based on amounts provided by the consultant in the 2015 Biennial Structures Inspection.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual.

Inspections were conducted by Chisholm, Fleming & Associates in 2015, who identified culvert 000208 as deficient. The structure was noted as having cracks and excessive rust and corrosion on the invert.

**Comments**

Due to limitation of structural engineering expertise within the City and lack of capacity within Engineering Services to provide contract administration and inspection services for this project the cost also includes contract administration and inspection delivered externally.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	791,000	0	0
Tax Levy Contribute to Capital	139,000	0	0
<b>Total Financing Sources</b>	<b>930,000</b>	<b>0</b>	<b>0</b>



**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Structure 000314 Wilson Rd N Culvert Replacement</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0029
<b>Project Location</b>	0.09km south of Columbus Rd E at Oshawa
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	55

**Project Details**

**Project Description**

Scope of the project would include but is not limited to: structure replacement. Year built – 1970.

This culvert is located on Wilson Rd N, just north of the 407 HWY. This is a Class D estimate based on amounts provided by the consultant in the 2015 Biennial Structures Inspection.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual.

Inspections were conducted by Chisholm, Fleming & Associates in 2015, who identified culvert 000314 as deficient. The structure was noted as having wide cracks at the bolt holes.

**Comments**

Due to limitation of structural engineering expertise within the City and lack of capacity within Engineering Services to provide contract administration and inspection services for this project the cost also includes contract administration and inspection to be delivered externally.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	337,000	0	0
Tax Levy Contribute to Capital	59,000	0	0
<b>Total Financing Sources</b>	<b>396,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Southwest Parking Lot Expansion</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	72 Municipal Parking
<b>Project Number</b>	72-0034
<b>Project Location</b>	Legends Centre
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	29

**Project Details**

<b>Project Description</b>	Preliminary design and engineering to expand limits of existing South West parking lot.
<b>Justification</b>	Parking lot expansion is required to accommodate increasing patron parking demands as facility programming and general use continues to grow.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Tax Levy Contribute to Capital	75,000	0	0
<b>Total Financing Sources</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>Grenfell Street Reconstruction</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0023
<b>Project Location</b>	Elmgrove Ave to Pine Ave
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

The scope of the proposed project is to reconstruct Grenfell Street, from Elmgrove Ave to Pine Ave. The road is a semi-urbanized road and will require substantial grading, boulevard and driveway work. The project includes curb & gutter for the entire stretch. Sidewalk will be reconstructed as part of this work. Regional services are intended to be upgraded in conjunction with the work.

**Justification**

Reconstruction is needed to address the deficiencies in the road.

This project aligns with the following goals and themes within the Oshawa Strategic Plan:

Economic Prosperity & Financial Stewardship: Safe and Reliable Infrastructure

Social Equity: An Active, Healthy, and Safe Community

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	972,000	0	0
Tax Levy Contribute to Capital	243,000	0	0
<b>Total Financing Sources</b>	<b>1,215,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>2018 External Asphalt Preserv. and Rehab.</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0111
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	35

**Project Details**

**Project Description**

Roads addressed through this project will be delivered through coordination with either the Town of Whitby or the Region of Durham. This coordination maximizes the value for the City as the roads are a current need and work is already planned on being conducted by other municipal partners. This work includes coordination with the following:

Whitby: Boundary Road, Wentworth to northern limit  
 Region: Hillside Ave, Laval to Park  
 Region: Oxford St, Stone to Dwight

The road candidates comprising this program are near the end of their lifecycle and require treatment to replace the asphalt to rehabilitate the road to excellent condition. In addition to addressing pavement deficiencies certain deficiencies on ancillary right-of-way assets such as curb and gutter and sidewalk are also addressed. Not only does this assist in prolonging the life of the roadway but it promotes a safe driving and walking experience for residents.

**Justification**

Section 3.02 of the Boundary Road Agreement between Whitby and Oshawa states that "Oshawa and Whitby shall, subject to each Municipality's budget approval, share equally the cost of any regravelling, repaving..."

This project aligns with the Oshawa Strategic Plan's Safe and Reliable Infrastructure theme through the following strategies:

- Proactively work with other levels of government to advocate for and address key infrastructure needs and renewal
- Strategically manage and sufficiently fund the City's present and future assets.

Failure to financially invest an amount to maintain sustainability of the desired condition benchmark or to account for the growth in the network will lead to premature failure of the roads and more expensive and intrusive treatments such as road reconstruction.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	753,000	0	0
Tax Levy Contribute to Capital	188,000	0	0
<b>Total Financing Sources</b>	<b>941,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>2018 Asphalt Preservation Rehabilitation</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0122
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	35

**Project Details**

**Project Description**

The road candidates comprising this program are at different points in their lifecycle and require appropriate treatment to prolong their life and avoid premature failure. In addition to addressing pavement deficiencies high-risk deficiencies on ancillary right-of-way assets such as curb and gutter and sidewalk are also addressed. Not only does this assist in prolonging the life of the roadway but it promotes a safe driving and walking experience for residents.

The Pavement Preservation program will protect the City's road infrastructure from premature deterioration and will enable the maximum lifetime of the road structure to be achieved. The new riding surface will benefit those who travel the streets.

**Justification**

Failure to financially invest an amount to maintain sustainability of the desired condition benchmark or to account for the growth in the network will lead to premature failure of the roads and more expensive and intrusive treatments such as road reconstruction.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	6,166,000	0	0
Tax Levy Contribute to Capital	1,525,000	0	0
<b>Total Financing Sources</b>	<b>7,691,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>2018 ATMP Infill Sidewalk Network Connections</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0069
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	29

**Project Details**

**Project Description**

This project represents the capital cost of the investment in infill sidewalk development for 2018.

**Justification**

The City completed an Active Transportation Master Plan (ATMP) in 2015. The study identified the need to build sidewalks to fill in gaps in the sidewalk network. The ATMP suggests that this investment be made over a 30-year horizon in order to coordinate the retrofits with other roadway projects.

**Comments**

Costing for this project was completed by the consultant as part of the ATMP process.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	792,000	0	0
Tax Levy Contribute to Capital	198,000	0	0
<b>Total Financing Sources</b>	<b>990,000</b>	<b>0</b>	<b>0</b>

**City of Oshawa**  
**Capital Project Detail Sheet**

<b>Project Name</b>	<b>2018 Sidewalk Reconstruction</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0086
<b>Project Location</b>	Various
<b>Ward</b>	NA
<b>Time Sensitive</b>	No
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

The project is to remove and replace existing sidewalks throughout the City which have deteriorated. Common deficiencies include cracking, heaving, asphalt patching, ponding and non-compliance to design standards.

Sidewalks in this project would be designed in 2018 with possible early tender in 2019.

**Justification**

Under the Municipal Act, the City is responsible for the construction and maintenance of sidewalks on all public roads within the City limits.

This project aligns with the following goals and themes from the Oshawa Strategic Plan:

Economic Prosperity & Financial Stewardship: Safe and Reliable Infrastructure  
Social Equity: An Active, Healthy and Safe Community

**Project Budget Summary**

<b>Financing Sources</b>	<b>2018</b>	<b>2019 to 2022</b>	<b>2023 to 2027</b>
Federal Gas Tax Reserve	4,411,000	0	0
Tax Levy Contribute to Capital	1,103,000	0	0
<b>Total Financing Sources</b>	<b>5,514,000</b>	<b>0</b>	<b>0</b>