

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2019			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0001 Install Variable Frequency Devices (VFD'S)	Civic Rec Complex; Centennial Pool	70,000		(70,000)	
10-0002 Energy Conservation Project - City Hall	City Hall	70,000		(70,000)	
10-0005 Installation of New Boiler - Rotary Pool	Rotary Pool	70,000		(70,000)	
10-0011 HVAC Upgrades - Civic Stadium	Civic Stadium	50,000		(50,000)	
10-0015 Replace Unit Heaters - City Hall B Wing	City Hall - Rundle Tower B- Wing	40,000		(40,000)	
10-0019 Water Heater - Fire Hall 1	Fire Hall 1	10,000		(10,000)	
10-0023 Electric Heaters - Lakeview Park N/S Washrooms	Lakeview Park - North Washrooms, South W	10,000		(10,000)	
10-0029 Gas Furnace - Children's Arena	Children's Arena	10,000		(10,000)	
10-0031 Rooftop HVAC Units Replacement - Animals Services Bldg.	Parks - Main Building	95,000		(95,000)	
10-0044 LED Lighting Retrofit - Children's Arena	Children's Arena	25,000		(25,000)	
10-0045 LED Lighting Upgrade - Legends Centre Arenas	Legends Centre	300,000		(300,000)	
10-0060 LED Lighting Upgrade Program	Parking Garage 1 & 2	200,000		(200,000)	
<b>Total Building Environmental / Energy</b>		<b>950,000</b>		<b>(950,000)</b>	
<b>Buildings</b>					
11-0017 Exterior Repairs (Phase 1 of 2) - Mary St Parking Garage	Mary Street Parking Garage	95,000		(95,000)	
11-0023 Targeted Waterproofing Repairs/Improvements (Ph 4 of 5) - Centre St Garage	Centre Street Parkade	70,000		(70,000)	
11-0028 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	65,000	(65,000)		
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0050 Fire Alarm System - McMillan Parkade	McMillan Parkade	100,000		(100,000)	
11-0070 Roof Replacement - Children's Arena	Children's Arena	525,000		(525,000)	
11-0077 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0092 Demolition of Storage Structure - Cordova Community Centre	Cordova Community Centre	10,000		(10,000)	
11-0095 Elevator Room Electric Heater - City Hall	City Hall - Rundle Tower	13,000		(13,000)	
11-0100 Exhaust Fans - Arts Resource Centre	Arts Resource Centre	40,000		(40,000)	
11-0109 Exhaust Fans - Centre St. Parkade	Centre St. Parkade	10,000		(10,000)	
11-0110 Replacement of Exhaust Fans - McMillan Parkade	McMillan Parkade	20,000		(20,000)	
11-0112 Replacement of Electric Heaters - McMillan Parkade	McMillan Parkade	10,000		(10,000)	
11-0113 Replacement of Electric Heaters - Centre St Parkade	Centre St. Parkade	30,000		(30,000)	
11-0114 Replacement of Electric Heaters - Mary St. Parkade	Mary St. Parkade	10,000		(10,000)	
11-0118 Replacement of Rooftop Exhaust Fans - Animals Services Building	Parks - Main Building	10,000		(10,000)	

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Project Name	Project Location	2019			
		Gross Cost	Operating	Reserves	Other
11-0128 Building Exhaust System - Howden Depot	Howden Depot	25,000		(25,000)	
11-0130 Replacement of Exterior Windows & Doors - Centre St. Parkade	Centre St. Parkade	50,000	(50,000)		
11-0137 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0197 Storage Room Masonry Repairs - Legends Centre	Legends Centre	25,000		(25,000)	
11-0226 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0261 Dehumidification Heat Wheel Replacement - Legends	Legends Centre - Arena	40,000		(40,000)	
11-0299 Sidewalk Repairs	South Oshawa Community Centre	120,000		(120,000)	
11-0301 Concrete Replacement in Olympia Room	Legends CC	40,000	(40,000)		
11-0319 Space Needs Accommodation	Rundle Tower and the COD	200,000	(200,000)		
11-0329 Protective Cladding Program	Parking Garages 1, 2 & 3	100,000		(100,000)	
11-0330 Window Replacement Program	Airport	20,000		(20,000)	
11-0331 Space Needs Accommodation	Rundle Tower and the COD	200,000	(200,000)		
11-0333 Carbon Monoxide Detection Upgr	Various Locations	100,000		(100,000)	
11-0334 Depot Operational Improvements	Howden Depot	120,000	(120,000)		
11-0335 Roof Replacement Program	Various	355,000		(355,000)	
11-0336 Podium (Courtyard) and Parking Garage Structural R	City Hall	420,000		(420,000)	
11-0337 Dome Upgrades	Civic Dome	111,000	(111,000)		
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
11-0339 Mechanical Upgrades	Fire Hall 1	365,000	(365,000)		
<b>Total Buildings</b>		<b>3,659,000</b>	<b>(1,321,000)</b>	<b>(2,338,000)</b>	
<b>New Facilities</b>					
12-0001 Fire Training Facility	TBD	1,500,000			(1,500,000)
<b>Total New Facilities</b>		<b>1,500,000</b>			<b>(1,500,000)</b>
<b>Vehicles &amp; Equipment</b>					
13-0004 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
13-0011 Fire Services - Aerial Replacement	HQ Fire Station 199 Adelaide Ave West	1,500,000		(1,500,000)	
13-0016 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	50,000		(50,000)	
13-0017 Fire Services - Replace Pick Up Truck	HQ Fire Station 199 Adelaide Ave West	42,000		(42,000)	
13-0019 Fire Services - Replace FPO Unit 54093	HQ Fire Station 199 Adelaide Ave. West	30,000		(30,000)	
13-0047 Defibrillator Replacements	Various Facilities	2,000		(2,000)	
13-0055 Corporate Fleet Acquisition	Depot	3,847,000		(3,847,000)	

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Project Name	Project Location	2019			
		Gross Cost	Operating	Reserves	Other
Total Vehicles & Equipment		5,556,000		(5,556,000)	
Total Building and Equipment		11,665,000	(1,321,000)	(8,844,000)	(1,500,000)
<b>Information Technology</b>					
IT / Communications					
30-0004 Document Management System (Phase 2 of 2)	Various City Facilities	250,000		(250,000)	
30-0007 IT Security	City Hall	75,000		(75,000)	
30-0009 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0012 Software Upgrade – GIS	City Hall	100,000		(100,000)	
30-0019 Annual Technology Projects	Various City Facilities	475,000		(475,000)	
30-0037 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0043 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0058 Agenda Management System	City Hall	200,000		(200,000)	
Total IT / Communications		1,445,000		(1,445,000)	
Total Information Technology		1,445,000		(1,445,000)	
<b>Other Initiatives</b>					
Other					
40-0001 Youth Services Study	Various	100,000	(100,000)		
40-0002 Festivals and Events Strategy	Various	80,000	(80,000)		
40-0027 Conant Park Redevelopment	Conant Park	240,000	(240,000)		
Total Other		420,000	(420,000)		
Total Other Initiatives		420,000	(420,000)		
<b>Parks, Rec and Culture</b>					
Development Related Parks & Trails					
50-0001 Hydro Corridor Trail Development	Ormond Dr.	425,000		(425,000)	
50-0002 Hydro Corridor Trail Development	Ormond Dr. N. to Ritson Rd. N.	200,000		(200,000)	
50-0010 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields west link	375,000		(375,000)	
50-0013 New Trail Development - Pipeline Trail	Pipeline Trail (Windfields Planning Area	450,000		(450,000)	
50-0014 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail - Windfields Subdiv	325,000		(325,000)	
50-0015 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields west of S	475,000		(475,000)	
50-0016 New Trail Development	Esterbrook Drive	450,000		(450,000)	
50-0028 North Central Taunton Park	Taunton Community	375,000		(375,000)	

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		Gross Cost	Operating	Reserves	Other
50-0030 Legends Community Park Development	Legends Centre	160,000		(160,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
50-0047 Lakefront West Park Development	Lakefront West Park	650,000		(650,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>3,910,000</b>		<b>(3,910,000)</b>	
<b>Parks</b>					
51-0008 PRLC - Outdoor Sports Facility Improvements	TBD	1,000,000	(1,000,000)		
51-0026 2019 Neighbourhood Park Improvements	Various	100,000		(100,000)	
51-0033 Lakeview Park Walkway Replacement	Lakeview Park	350,000		(350,000)	
51-0040 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0063 PRLC - Ritson Fields Lighting Upgrade	Ritson Fields	435,000	(435,000)		
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	50,000	(50,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>2,530,000</b>	<b>(1,485,000)</b>	<b>(1,045,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>Waterfront Parks &amp; Trails</b>					
53-0001 PRLC - Oshawa Waterfront Master Plan	Oshawa Waterfront	150,000	(150,000)		
<b>Total Waterfront Parks &amp; Trails</b>		<b>150,000</b>	<b>(150,000)</b>		
<b>SWM / Watercourse</b>					
54-0014 Harmony Creek-Br 1 Watercourse	Harmony Creek Branch 1, Bond St E to Wilson Rd N	400,000		(400,000)	
54-0021 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0036 Farewell Creek WC Imprvmt	Grandview St S to approximately 450m East	550,000		(550,000)	
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	440,000		(374,000)	(66,000)
54-0046 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0057 2018 National Disaster Mitigation Program	Goodman Creek, Oshawa Creek	115,000		(50,000)	(65,000)

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54-0058 Harmony Creek Watercourse Improvements	Harmony Creek Branch 2 Diversion from Rossland Rd E to Wilson Rd N	100,000		(100,000)	
<b>Total SWM / Watercourse</b>		<b>1,655,000</b>	<b>(40,000)</b>	<b>(1,484,000)</b>	<b>(131,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>8,365,000</b>	<b>(1,695,000)</b>	<b>(6,539,000)</b>	<b>(131,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					
71-0006 Structure 000017 - Hillcroft St Culvert Replacement (Harmony Creek)	0.2km W of Wilson rd N	97,000	(15,000)	(82,000)	
71-0028 Structure 000330 - Townline Rd N Culvert Replacement	1.05km S of Howden Rd E	342,000	(26,000)	(145,000)	(171,000)
71-0067 Biennial Bridge Inspection	Various	100,000		(100,000)	
71-0068 Structure 000217 - Mayfair Ave Culvert Replacement	0.21km East of Central Park Blvd N Over	472,000	(71,000)	(401,000)	
<b>Total Bridges</b>		<b>1,011,000</b>	<b>(112,000)</b>	<b>(728,000)</b>	<b>(171,000)</b>
<b>Municipal Parking</b>					
72-0002 Columbus Park Parking Lot	Simcoe Street North - Hamlet of Columbus	400,000	(400,000)		
72-0017 Donevan Complex Parking Lot Reconstruction (West & South Lots)	Donevan Park	810,000	(810,000)		
72-0020 Alexandra Park Parking Lot	ON Midland, South of Buckingham Ave	500,000	(500,000)		
72-0037 Harman Parking Lot Reconstruction	Harman Park Arena	250,000	(250,000)		
72-0038 Childrens Parking Lot Reconstruction	Children's Arena	250,000	(250,000)		
72-0039 Sourthwest Parking Lot Expansion	Legends Centre	390,000	(390,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
72-0044 Parking Lot Reonstruction - Red Tilson Lane	Tribute Communities Centre	200,000		(200,000)	
<b>Total Municipal Parking</b>		<b>2,850,000</b>	<b>(2,600,000)</b>	<b>(250,000)</b>	
<b>Development Related Roads</b>					
73-0007 2019 Subdivision Development Related Projects	Various Locations	94,000		(94,000)	
73-0447 John/Eulalie Connection	John St E to Eulalie Ave	750,000		(750,000)	
73-P056 Conlin Rd W	West City Limits to Stevenson Rd N	1,929,000		(1,873,000)	(56,000)
73-P057 Conlin Rd E	Simcoe St N to Townline Rd N	6,958,000		(6,958,000)	
73-P063 Columbus Rd W	West City Limits to Simcoe St N	169,000		(169,000)	
73-P064 Columbus Rd E	Simcoe St N to Ritson Rd N	143,000		(143,000)	

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		Gross Cost	Operating	Reserves	Other
73-P069 Ritson Rd N	Winchester Rd E to Columbus Rd E	1,250,000		(1,250,000)	
73-P072 Townline Rd N	Taunton Rd E to South of Hwy 407	3,200,000		(3,200,000)	
<b>Total Development Related Roads</b>		<b>14,493,000</b>		<b>(14,437,000)</b>	<b>(56,000)</b>
<b>Roads</b>					
74-0006 Cycling Routes	Various	50,000		(50,000)	
74-0041 2019 Asphalt Preservation and Rehabilitation	Various	8,602,000	(1,720,000)	(6,882,000)	
74-0056 2019 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	2,673,000	(535,000)	(2,138,000)	
74-0088 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0115 Northern Roads Program	Various	1,760,000	(352,000)	(1,408,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0032 Winchester Rd W	Artc4 (Windfields) To Simcoe St N	225,000		(225,000)	
75-0041 Harmony Rd N	Taunton Rd E To Missom Gate	100,000		(100,000)	
75-0049 Taunton Rd W	Oshawa/Whitby Boundary To Thornton Rd N	140,000		(140,000)	
75-0057 Winchester Rd E	Simcoe St N To Bridle Rd	72,000		(72,000)	
75-0058 Winchester Rd E	Simcoe St N To Bridle Rd	182,000		(182,000)	
75-0070 2019 Infill Sidewalk Network Connections	Various	750,000	(150,000)	(600,000)	
75-0087 2019 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
75-0104 Horizontal Control Monuments	Various	10,000		(10,000)	
75-0113 Sidewalk Replacement	Various	200,000		(200,000)	
75-0114 Harmony Rd N - Sidewalk	Taunton Rd E to Missom Gate, West Side	37,000		(37,000)	
75-P002 Gibb St Sidewalk	Stevenson Rd S to Simcoe St S	517,000		(517,000)	
75-P003 Simcoe St N Multi-Use Path	Winchester Rd to Steepleview Ct	454,000		(454,000)	
<b>Total Sidewalks</b>		<b>7,941,000</b>	<b>(1,201,000)</b>	<b>(6,740,000)</b>	
<b>Streetlighting</b>					
76-0002 New Street Lighting Projects	Various	115,000		(115,000)	
76-0013 Street Lighting	Various	25,000		(25,000)	

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<b>Total Streetlighting</b>		<b>140,000</b>		<b>(140,000)</b>	
<b>Traffic Signals</b>					
77-0002 Control & Warning Signals	Wilson St N at Britannia Signal	170,000		(170,000)	
77-0009 Control & Warning Signals		137,000		(137,000)	
77-0020 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0021 LED signal Replacement	Various	57,000		(57,000)	
77-0023 Traffic Signal Uninterruptable Power Supply	5 Locations TBD	50,000		(50,000)	
77-0024 New Traffic Control Signals	Hillcroft & Mary St N	190,000		(190,000)	
77-0025 Signal Controller Replacements	Various	64,000		(64,000)	
77-0026 Accessible Pedestrian Signals	1 Location TBD	51,000		(51,000)	
<b>Total Traffic Signals</b>		<b>783,000</b>		<b>(783,000)</b>	
<b>Total Transportation</b>		<b>40,553,000</b>	<b>(6,610,000)</b>	<b>(33,716,000)</b>	<b>(227,000)</b>
<b>Total Submitted</b>		<b>62,448,000</b>	<b>(10,046,000)</b>	<b>(50,544,000)</b>	<b>(1,858,000)</b>

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<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0017 Lightning Protection System - City Hall	City Hall	20,000		(20,000)	
10-0025 Roof Top Units Replacement/Upgrade - Airport New Terminal Bldg.	Airport - New Terminal Building	25,000		(25,000)	
10-0026 Radiant Heater and HVAC Controls - Airport Hangars 1 & 2	Airport - Hangars 1 & 2	20,000		(20,000)	
10-0037 Humidity Control - Robert McLaughlin Gallery	Robert McLaughlin Gallery	20,000		(20,000)	
10-0060 LED Lighting Upgrade Program	Parking Garage 1 & 2	125,000		(125,000)	
<b>Total Building Environmental / Energy</b>		<b>210,000</b>		<b>(210,000)</b>	
<b>Buildings</b>					
11-0003 Sprinkler System Testing & Head Replacement- Harman Arena	Harman Arena	20,000		(20,000)	
11-0006 Electrical Service and Distribution - Civic Stadium	Civic Stadium	90,000		(90,000)	
11-0018 Exterior Repairs (Phase 2 of 2) - Mary St Parking Garage	Mary Street Parking Garage	45,000		(45,000)	
11-0024 Targeted Waterproofing Repairs/Improvements (Ph 5 of 5) - Centre St Garage	Centre Street Parkade	120,000		(120,000)	
11-0029 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	65,000	(65,000)		
11-0036 Structural Targeted Repairs (Phase 2 of 3) - McMillan Parkade	McMillan Parkade	125,000		(125,000)	
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0047 Stairwell Rehabilitation (Phase 3 of 4) - McMillan Parkade	McMillan Parkade	91,000		(91,000)	
11-0064 Exterior Facility Repairs - Union Cemetery	Union Cemetery	58,000		(58,000)	
11-0068 Inspection of Post Tensioning System (Phase 3 of 4) - McMillan Parkade	McMillan Parkade	45,000		(45,000)	
11-0072 Roof Replacement - Civic Bobby Orr Room and FBO	Civic Recreation Complex	250,000		(250,000)	
11-0077 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0088 Exterior Windows - Columbus Community Centre	Columbus Community Centre	15,000		(15,000)	
11-0089 Fire Alarm Upgrades - Columbus Community Centre	Columbus Community Centre	15,000		(15,000)	
11-0090 Fire Alarm Upgrades - Airport New Terminal Building	Airport - New Terminal Building	15,000		(15,000)	
11-0103 Electric Heaters - Fire Hall 3	Fire Hall 3	15,000		(15,000)	
11-0120 Passenger Elevator - Civic Complex Administrative Area	Civic Recreation Complex	150,000		(150,000)	
11-0132 Mechanical Upgrades - Harman Arena	Harman Arena	35,000		(35,000)	
11-0138 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0145 Stairwell Heaters - City Hall	City Hall - Rundle Tower	20,000		(20,000)	
11-0227 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0249 Replacement of Windows - COD	Consolidated Operations Depot	250,000		(250,000)	
11-0317 Refridgerant Replacement - Facility HVAC Systems	Various City Facilities	200,000		(200,000)	



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11-0329 Protective Cladding Program	Parking Garages 1, 2 & 3	100,000		(100,000)	
11-0330 Window Replacement Program	Airport	20,000		(20,000)	
11-0331 Space Needs Accomodation	Rundle Tower and the COD	200,000	(200,000)		
11-0333 Carbon Monoxide Detection Upgr	Various Locations	100,000		(100,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
11-0340 Brick Cladding	Fire Hall 1	350,000	(350,000)		
<b>Total Buildings</b>		<b>2,929,000</b>	<b>(785,000)</b>	<b>(2,144,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0005 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
13-0024 Fire Services - Replace Unit 54150 Yukon	HQ Fire Station 199 Adelaide Ave. West	100,000		(100,000)	
13-0026 Fire Services - Replace Unit 55050 Pumper	HQ Fire Station 199 Adelaide Ave. West	830,000		(830,000)	
13-0027 Fire Services - Replace Unit 54131 Equinox	HQ Fire Station 199 Adelaide Ave. West	30,000		(30,000)	
13-0028 Fire Services - Replace Unit 54130 Impala	HQ Fire Station 199 Adelaide Ave. West	35,000		(35,000)	
13-0048 Defibrillator Replacements	Various Facilities	6,000		(6,000)	
13-0056 Corporate Fleet Acquisition	Depot	2,303,000		(2,303,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,389,000</b>		<b>(3,389,000)</b>	
<b>Total Building and Equipment</b>		<b>6,528,000</b>	<b>(785,000)</b>	<b>(5,743,000)</b>	
<b>Downtown</b>					
<b>Streetlighting Streetscape</b>					
21-0008 Downtown Streetscape - Mary St N	Bond St E to Richmond St E	110,000	(110,000)		
<b>Total Streetlighting Streetscape</b>		<b>110,000</b>	<b>(110,000)</b>		
<b>Total Downtown</b>		<b>110,000</b>	<b>(110,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0013 Software Upgrade - PeopleSoft Financials	City Hall	325,000		(325,000)	
30-0020 Annual Technology Projects	Various City Facilities	475,000		(475,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	80,000		(80,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
<b>Total IT / Communications</b>		<b>940,000</b>		<b>(940,000)</b>	
<b>Total Information Technology</b>		<b>940,000</b>		<b>(940,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					

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		Gross Cost	Operating	Reserves	Other
40-0003 Arts, Culture and Heritage Plan 2020	Various	70,000	(70,000)		
40-0008 Central Oshawa Mobility Hub Study	Various	175,000		(175,000)	
40-0009 Official Plan Review	Various	300,000		(300,000)	
<b>Total Other</b>		<b>545,000</b>	<b>(70,000)</b>	<b>(475,000)</b>	
<b>Total Other Initiatives</b>		<b>545,000</b>	<b>(70,000)</b>	<b>(475,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0004 Oshawa Creek Trail	Fenelon/Venus Crescent Park to Malaga Rd	200,000		(200,000)	
50-0008 Fittings Park Development	Bruce St. and Huron St.	450,000		(450,000)	
50-0019 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields subdiv. E	275,000		(275,000)	
50-0020 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields subdiv. E	450,000		(450,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
50-0047 Lakefront West Park Development	Lakefront West Park	725,000		(725,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>2,125,000</b>		<b>(2,125,000)</b>	
<b>Parks</b>					
51-0009 PRLC - Outdoor Sports Facility Improvements	TBD	1,000,000	(1,000,000)		
51-0027 2020 Neighbourhood Park Improvements	Various	100,000		(100,000)	
51-0041 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0049 Sports Facility Lighting Replacements (Phase 2 of 3)	Lakeview Park (Phase 2 of 3)	150,000		(150,000)	
51-0062 Splash Pad Upgrades to Lakeview Park	Lakeview Park Splash Pad	250,000		(250,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>2,120,000</b>	<b>(1,025,000)</b>	<b>(1,095,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2020			
		Gross Cost	Operating	Reserves	Other
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	169,000		(169,000)	
54-0011 Harmony Creek-Br 3 Watercourse	Harmony Rd N to Taunton Rd E	600,000		(600,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0041 Oshawa Creek Main Branch	Rossland Rd W to Approx. 500m North	600,000		(510,000)	(90,000)
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,419,000</b>	<b>(40,000)</b>	<b>(1,289,000)</b>	<b>(90,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>5,784,000</b>	<b>(1,085,000)</b>	<b>(4,609,000)</b>	<b>(90,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					
71-0003 Structure 000013 - Bond St W Bridge Rehabilitation ( Oshawa Creek)	0.3km W of Simcoe St N	15,000	(2,000)	(13,000)	
71-0005 Structure 000016 - King St E Bridge Rehabilitation (Harmony Creek)	0.2km E of Harmony Rd	9,000	(1,000)	(8,000)	
71-0006 Structure 000017 - Hillcroft St Culvert Replacement (Harmony Creek)	0.2km W of Wilson rd N	742,000	(112,000)	(630,000)	
71-0007 Structure 000018 - Hillcroft St Culvert Rehabilitation (Harmony Creek)	0.2km East of Wilson Rd N	9,000	(1,000)	(8,000)	
71-0009 Structure 000028 - Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E Over Oshawa	10,000	(2,000)	(8,000)	
71-0010 Structure 000204 - King St W Bridge Rehabilitation (Goodman Creek)	0.01km East of Waverly St	17,000	(3,000)	(14,000)	
71-0011 Structure 000206 - King St W Culvert Replacement		81,000	(12,000)	(69,000)	
71-0013 Structure 000214 - Beatrice St E Culvert Rehabilitation	0.14km East of Mary St N Over Harmony Cr	11,000	(2,000)	(9,000)	
71-0022 Structure 6-2033A Pedestrian Footbridge Rehabilitation	0.05km South of Rossland Rd E Over Harmo	103,000	(15,000)	(88,000)	
71-0036 Structure 000012 King Street West Rehabilitation	70m west of McMillan Dr	24,000	(4,000)	(20,000)	
71-0040 Structure 000209 Regent Drive Bridge Rehabilitation	118m west of Heather Ct	9,000	(1,000)	(8,000)	
71-0045 Structure 000011 John St W Bridge Rehabilitation	0.3km W of Simcoe St S	7,000	(1,000)	(6,000)	
<b>Total Bridges</b>		<b>1,037,000</b>	<b>(156,000)</b>	<b>(881,000)</b>	
<b>Municipal Parking</b>					
72-0007 Parking Lot Rehabilitation - City Hall	Various Locations	500,000	(500,000)		
72-0012 Kingside Park Parking Lot Reconstruction	Dean Ave., E of Wilson Rd.	190,000	(190,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>740,000</b>	<b>(690,000)</b>	<b>(50,000)</b>	
<b>Development Related Roads</b>					
73-0009 2020 Subdivision Development Related Projects	Various Locations	119,000		(119,000)	
73-0448 Britannia Ave W - New Bridge	At Oshawa Creek Br 1	14,500,000		(14,500,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2020			
		Gross Cost	Operating	Reserves	Other
73-P057 Conlin Rd E	Simcoe St N to Townline Rd N	7,705,000		(7,705,000)	
73-P061 Thornton Rd N	Conlin Rd W to Columbus Rd W	9,704,000		(9,704,000)	
73-P063 Columbus Rd W	West City Limits to Simcoe St N	844,000		(844,000)	
73-P064 Columbus Rd E	Simcoe St N to Ritson Rd N	713,000		(713,000)	
<b>Total Development Related Roads</b>		<b>33,585,000</b>		<b>(33,585,000)</b>	
<b>Roads</b>					
74-0007 Cycling Routes	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	9,878,000	(1,976,000)	(7,902,000)	
74-0057 2020 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	1,997,000	(399,000)	(1,598,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0115 Northern Roads Program	Various	1,160,000	(232,000)	(928,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0059 Adelaide Ave W	Oshawa/Whitby Border To 60m W Of Sagebru	86,000		(86,000)	
75-0071 2020 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
75-0088 2020 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
<b>Total Sidewalks</b>		<b>6,330,000</b>	<b>(1,249,000)</b>	<b>(5,081,000)</b>	
<b>Streetlighting</b>					
76-0003 New Street Lighting Projects	Various	115,000		(115,000)	
76-0014 Street Lighting	Various	25,000		(25,000)	
<b>Total Streetlighting</b>		<b>140,000</b>		<b>(140,000)</b>	
<b>Traffic Signals</b>					
77-0001 Control & Warning Signals	Wentworth W of Oxford Intersection Pedes	70,000		(70,000)	
77-0003 Control & Warning Signals	Various	170,000		(170,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	5 Locations TBD	50,000		(50,000)	
77-0029 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	1 Location TBD	51,000		(51,000)	
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd	190,000		(190,000)	
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres	190,000		(190,000)	
<b>Total Traffic Signals</b>		<b>785,000</b>		<b>(785,000)</b>	

**2019 - 2027 Capital Budget Submission**

	Project Name	Project Location	2020			
			Gross Cost	Operating	Reserves	Other
	Total Transportation		55,952,000	(4,792,000)	(51,160,000)	
	Total Submitted		69,859,000	(6,842,000)	(62,927,000)	(90,000)

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0018 Cooling System: DX Condensing Unit - City Hall	City Hall	25,000		(25,000)	
10-0020 Gas Water Heaters - Arts Resource Centre	Arts Resource Centre	40,000		(40,000)	
10-0038 Tankless Gas Heaters - Robert McLaughlin Gallery	Robert McLaughlin Gallery	15,000		(15,000)	
10-0063 LED Lighting Retrofit	City Hall	350,000		(350,000)	
10-0064 Parking Lot LED Lighting	Civic Reacreation Complx	80,000		(80,000)	
10-0068 Boiler Replacement	Northview Community Centre	25,000		(25,000)	
<b>Total Building Environmental / Energy</b>		<b>535,000</b>		<b>(535,000)</b>	
<b>Buildings</b>					
11-0030 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	65,000	(65,000)		
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0060 Targeted Waterproofing Repairs/Improvements (Ph 4 of 5) - Mary St Parkade	Mary Street Parking Garage	94,000		(94,000)	
11-0071 Roof Replacement - Harman Arena	Harman Arena	875,000		(875,000)	
11-0078 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0083 Exterior Windows and Doors -OPUC Admin. Building	OPUC - Admin Building	20,000		(20,000)	
11-0084 Exterior Windows and Doors - Memorial Band Shell	Memorial Band Shell	20,000		(20,000)	
11-0096 Replacement of Unit Heaters - City Hall Garage	City Hall - Garage	15,000		(15,000)	
11-0106 Oil Tank Replacement - Airport Field Electrical Centre	Airport - Field Electrical Centre	10,000		(10,000)	
11-0107 Exterior Doors Replacement - Airport Field Electrical Centre	Airport - Field Electrical Centre	12,000		(12,000)	
11-0117 Replacement of Hot Water Storage Tank - Donevan Recreation Complex	Donevan Recreation Complex	20,000		(20,000)	
11-0123 Exterior Walls Repairs - Oshawa Museum Henry House	Sydenham - Henry House	20,000		(20,000)	
11-0124 Electrical Distribution Panel - Fire Hall 2	Fire Hall 2	35,000		(35,000)	
11-0129 Replacement of Sauna Electric Heater - Donevan Recreation Complex	Donevan Recreation Complex	10,000		(10,000)	
11-0139 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0146 Electrical Feeder Light Service - Arts Resource Centre	Arts Resource Centre	26,000		(26,000)	
11-0147 HVAC Electric Controls - Arts Resource Centre	Arts Resource Centre	20,000		(20,000)	
11-0228 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0329 Protective Cladding Program	Parking Garages 1, 2 & 3	100,000		(100,000)	
11-0330 Window Replacement Program	Airport	20,000		(20,000)	
11-0331 Space Needs Accomodation	Rundle Tower and the COD	200,000	(200,000)		
11-0332 Refridgerant Replacement - Facility HVAC Systems	Various City Facilities	200,000		(200,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
11-0333 Carbon Monoxide Detection Upgr	Various Locations	100,000		(100,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>2,397,000</b>	<b>(435,000)</b>	<b>(1,962,000)</b>	
<b>New Facilities</b>					
12-0054 Fire Services - Fire Station 7	Land - Fire Station 7	1,500,000	(75,000)	(1,425,000)	
<b>Total New Facilities</b>		<b>1,500,000</b>	<b>(75,000)</b>	<b>(1,425,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0006 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
13-0014 Fire Services - Replace Hazmat Command Post Trailer	HQ Fire Station 199 Adelaide Ave West	500,000		(500,000)	
13-0029 Fire Services - Replace Unit 55060 Pumper	HQ Fire Station 199 Adelaide Ave. West	840,000		(840,000)	
13-0033 Fire Services - Replace Unit 54141 Silverado	HQ Fire Station 199 Adelaide Ave. West	35,000		(35,000)	
13-0034 Fire Services - Replace Unit 54140 Impala	HQ Fire Station 199 Adelaide Ave. West	35,000		(35,000)	
13-0049 Defibrillator Replacements	Various Facilities	4,000		(4,000)	
13-0057 Corporate Fleet Acquisition	Depot	3,333,000		(3,333,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>4,832,000</b>		<b>(4,832,000)</b>	
<b>Total Building and Equipment</b>		<b>9,264,000</b>	<b>(510,000)</b>	<b>(8,754,000)</b>	
<b>Downtown</b>					
<b>Streetlighting Streetscape</b>					
21-0009 Downtown Street Lighting - Mary St N	Bond St E to Richmond St E	90,000	(90,000)		
<b>Total Streetlighting Streetscape</b>		<b>90,000</b>	<b>(90,000)</b>		
<b>Total Downtown</b>		<b>90,000</b>	<b>(90,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0021 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0028 IT Security	City Hall	75,000		(75,000)	
30-0038 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
<b>Total IT / Communications</b>		<b>650,000</b>		<b>(650,000)</b>	
<b>Total Information Technology</b>		<b>650,000</b>		<b>(650,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					
40-0004 PRLC - Facility Needs Assessment Update	Various	80,000	(80,000)		
<b>Total Other</b>		<b>80,000</b>	<b>(80,000)</b>		

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
<b>Total Other Initiatives</b>		<b>80,000</b>	<b>(80,000)</b>		
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0005 Windfields Community Park	NW of Simcoe St. N. and Conlin Rd. W.	2,500,000		(2,500,000)	
50-0021 ATMP New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Legends to Conlin)	525,000		(525,000)	
50-0022 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	550,000		(550,000)	
50-0032 Kedron Part II Parkette 3	Kedron Part II Planning Area (North-West)	190,000		(190,000)	
50-0033 Kedron Part II Parkette 1	Kedron Part II Planning Area (Conlin and	190,000		(190,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>3,980,000</b>		<b>(3,980,000)</b>	
<b>Parks</b>					
51-0010 PRLC - Outdoor Sports Facility Improvements	TBD	800,000	(800,000)		
51-0028 2021 Neighbourhood Park Improvements	Various	100,000		(100,000)	
51-0042 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>1,520,000</b>	<b>(825,000)</b>	<b>(695,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0006 Storm Water Management Pond Cleaning	Various	174,000		(174,000)	
54-0023 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilso	850,000		(850,000)	



**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	750,000		(750,000)	
54-0048 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
Total SWM / Watercourse		1,824,000	(40,000)	(1,784,000)	
Total Parks, Rec and Culture		7,444,000	(885,000)	(6,559,000)	
<b>Transportation</b>					
<b>Bridges</b>					
71-0011 Structure 000206 - King St W Culvert Replacement		619,000	(93,000)	(526,000)	
71-0036 Structure 000012 King Street West Rehabilitation	70m west of McMillan Dr	183,000	(27,000)	(156,000)	
Total Bridges		802,000	(120,000)	(682,000)	
<b>Municipal Parking</b>					
72-0003 Parking Lot Rehabilitation - Ritson Fields	Ritson Fields - North Lot	460,000	(460,000)		
72-0004 Easton Park Parking Lot	Adelaide Ave., E of Harmony Rd. N.	250,000	(250,000)		
72-0006 Repainting of the Centre Street Parkade	Centre Street Parkade	100,000	(100,000)		
72-0009 Laval Parking Lot	Laval Drive & Salisbury	50,000	(50,000)		
72-0016 Conant Park -Reconstruct Parking Lot	Conant Park	40,000	(40,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
Total Municipal Parking		950,000	(900,000)	(50,000)	
<b>Development Related Roads</b>					
73-0011 2021 Subdivision Development Related Projects	Various Locations	5,450,000		(5,450,000)	
73-P056 Conlin Rd W	West City Limits to Stevenson Rd N	264,000		(264,000)	
73-P057 Conlin Rd E	Simcoe St N to Townline Rd N	522,000		(522,000)	
73-P058 Albert St	Bloor St E to Olive Ave	78,000		(78,000)	
73-P059 Drew St	Toronto Ave to First Ave	15,000		(15,000)	
73-P060 First Ave	Simcoe St S to Drew St	49,000		(49,000)	
73-P061 Thornton Rd N	Conlin Rd W to Columbus Rd W	1,322,000		(1,322,000)	
73-P063 Columbus Rd W	West City Limits to Simcoe St N	422,000		(422,000)	
73-P064 Columbus Rd E	Simcoe St N to Ritson Rd N	356,000		(356,000)	
73-P065 Eulalie Ave	Drew St to Huron St	16,000		(16,000)	
73-P069 Ritson Rd N	Winchester Rd E to Columbus Rd E	3,328,000		(3,328,000)	
Total Development Related Roads		11,822,000		(11,822,000)	
Roads					

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
74-0008 Cycling Routes	Various	50,000		(50,000)	
74-0045 2021 Asphalt Preservation and Rehabilitation	Various	9,908,000	(1,982,000)	(7,926,000)	
74-0058 2021 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	2,376,000	(475,000)	(1,901,000)	
74-0090 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0115 Northern Roads Program	Various	751,000	(150,000)	(601,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0072 2021 Infill Sidewalk Network Connections	Various	55,000	(11,000)	(44,000)	
75-0089 2021 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
75-P004 Ritson Rd N Sidewalk	Ormond Dr to Britannia Ave	935,000		(935,000)	
<b>Total Sidewalks</b>		<b>6,244,000</b>	<b>(1,062,000)</b>	<b>(5,182,000)</b>	
<b>Streetlighting</b>					
76-0001 Manning Road / Adelaide Ave W. Connection	Between 50 meters west of Sagebrush St a	18,000		(18,000)	
76-0008 New Street lighting Projects	Various	115,000		(115,000)	
76-0015 Street Lighting	Various	25,000		(25,000)	
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	190,000		(190,000)	
<b>Total Streetlighting</b>		<b>348,000</b>		<b>(348,000)</b>	
<b>Traffic Signals</b>					
77-0004 Control & Warning Signals	Various	170,000		(170,000)	
77-0010 Control & Warning Signals	Simcoe St. S at Harbour Rd.	170,000		(170,000)	
77-0031 Traffic Signal Uninterruptable Power Supply	5 Locations TBD	50,000		(50,000)	
77-0034 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0035 Accessible Pedestrian Signals	TBD 1 Location	51,000		(51,000)	
77-0037 New Traffic Control Signals	Britannia Ave E & Ritson Rd N	190,000		(190,000)	
<b>Total Traffic Signals</b>		<b>695,000</b>		<b>(695,000)</b>	
<b>Total Transportation</b>		<b>34,196,000</b>	<b>(4,779,000)</b>	<b>(29,417,000)</b>	
<b>Total Submitted</b>		<b>51,724,000</b>	<b>(6,344,000)</b>	<b>(45,380,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
Building Environmental / Energy					
10-0007 Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	290,000		(290,000)	
<b>Total Building Environmental / Energy</b>		<b>290,000</b>		<b>(290,000)</b>	
<b>Buildings</b>					
11-0001 Repairs of Slab-on-Grade - Fire Hall 3	Fire Hall 3	78,000		(78,000)	
11-0005 Install Gutter Guards - Civic Complex Fieldhouse	Civic R.C. - Fieldhouse	25,000		(25,000)	
11-0007 Exterior Doors Replacement - Civic Gibb Changerooms	Civic - Gibb Change Rooms	10,000		(10,000)	
11-0010 Exterior Repairs on Podium Deck - City Hall	City Hall	190,000		(190,000)	
11-0031 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	65,000	(65,000)		
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0061 Targeted Waterproofing Repairs/Improvements (Ph 5 of 5) - Mary St Parkade	Mary Street Parking Garage	95,000		(95,000)	
11-0069 Inspection of Post Tensioning System (Phase 4 of 4) - McMillan Parkade	McMillan Parkade	45,000		(45,000)	
11-0079 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0085 Roof Replacement - Centennial Pool & Fitness Area	Civic R.C. - Centennial Pool & Fitness R	205,000		(205,000)	
11-0087 Septic System - Columbus Community Centre	Columbus Community Centre	40,000		(40,000)	
11-0091 Fire Alarm System Upgrades - City Hall	City Hall - Rundle Tower, Garage	50,000		(50,000)	
11-0097 Dasher Boards - Children's Arena	Children's Arena	285,000		(285,000)	
11-0101 Building Exhaust Fans - Airport New Terminal Building	Airport - New Terminal Building	40,000		(40,000)	
11-0102 Electrical Panel Upgrades - Arts Resource Centre	Arts Resource Centre	25,000		(25,000)	
11-0119 Exterior Caulking - Animals Services Building	Parks - Main Building	10,000		(10,000)	
11-0125 Electrical Distribution Panel - Fire Hall 3	Fire Hall 3	60,000		(60,000)	
11-0126 Electrical Distribution Panel - Fire Hall 4	Fire Hall 4	50,000		(50,000)	
11-0133 Exterior Facility Repairs - Harman Arena	Harman Arena	30,000		(30,000)	
11-0134 Washroom Renovations - Harman Arena	Harman Arena	50,000		(50,000)	
11-0140 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0152 Exterior Windows and Doors - OPUC	OPUC - Garage, Meters, Tech. Services an	40,000		(40,000)	
11-0229 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0329 Protective Cladding Program	Parking Garages 1, 2 & 3	100,000		(100,000)	
11-0330 Window Replacement Program	Airport	20,000		(20,000)	
11-0331 Space Needs Accomodation	Rundle Tower and the COD	200,000	(200,000)		
11-0333 Carbon Monoxide Detection Upgr	Various Locations	100,000		(100,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>2,348,000</b>	<b>(435,000)</b>	<b>(1,913,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0007 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
13-0031 Fire Services - Replace Unit 54151 Cobalt	HQ Fire Station 199 Adelaide Ave. West	35,000		(35,000)	
13-0032 Fire Services - Replace Unit 54152 Cobalt	HQ Fire Station 199 Adelaide Ave. West	35,000		(35,000)	
13-0036 Fire Services - Replace Unit 55041 Pumper	HQ Fire Station 199 Adelaide Ave. West	850,000		(850,000)	
13-0050 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0058 Corporate Fleet Acquisition	Depot	3,065,000		(3,065,000)	
13-0066 Fire Services - Replace 2004 Tanker	Fire Hall 1	240,000		(240,000)	
13-0073 Fire Services - Replace Equinox	HQ Fire Station 199 Adelaide Ave West	35,000		(35,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>4,352,000</b>		<b>(4,352,000)</b>	
<b>Total Building and Equipment</b>		<b>6,990,000</b>	<b>(435,000)</b>	<b>(6,555,000)</b>	
<b>Downtown</b>					
<b>Downtown Initiatives</b>					
20-0001 Traffic Study - Downtown	Central Business District	75,000	(75,000)		
<b>Total Downtown Initiatives</b>		<b>75,000</b>	<b>(75,000)</b>		
<b>Streetlighting Streetscape</b>					
21-0010 Downtown Streetscape & Streetlighting - Bond St E	Mary St N to Division St (S Side)	303,000	(303,000)		
<b>Total Streetlighting Streetscape</b>		<b>303,000</b>	<b>(303,000)</b>		
<b>Total Downtown</b>		<b>378,000</b>	<b>(378,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0022 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0025 Core Switch Upgrades	City Hall	100,000		(100,000)	
30-0033 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0035 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0040 Software Upgrade – GIS	City Hall	100,000		(100,000)	
30-0042 Software Upgrade - PeopleSoft HR	City Hall	150,000		(150,000)	
<b>Total IT / Communications</b>		<b>1,060,000</b>		<b>(1,060,000)</b>	
<b>Total Information Technology</b>		<b>1,060,000</b>		<b>(1,060,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0017 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	500,000		(500,000)	
50-0018 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	700,000		(700,000)	
50-0023 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields Subdiv. W)	1,000,000		(1,000,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
50-0047 Lakefront West Park Development	Lakefront West Park	425,000		(425,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>2,650,000</b>		<b>(2,650,000)</b>	
<b>Parks</b>					
51-0011 PRLC - Outdoor Sports Facility Improvements	TBD	800,000	(800,000)		
51-0029 2022 Neighbourhood Park Improvements	Various	100,000		(100,000)	
51-0043 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>1,520,000</b>	<b>(825,000)</b>	<b>(695,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0007 Storm Water Management Pond Cleaning	Various	179,000		(179,000)	
54-0010 Harmony Creek Branch 1 Watercourse Improvement	Oshawa Blvd N to Marica Ave	500,000		(500,000)	
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Reach 2a	600,000		(600,000)	
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W	600,000		(600,000)	
54-0024 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0049 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
Total SWM / Watercourse		1,929,000	(40,000)	(1,889,000)	
Total Parks, Rec and Culture		6,219,000	(885,000)	(5,334,000)	
<b>Transportation</b>					
<b>Bridges</b>					
71-0001 Structure 000003 - Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St Over Harmony Cree	11,000	(2,000)	(9,000)	
71-0002 Structure 000004 - Mill St Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St S	7,000	(1,000)	(6,000)	
71-0003 Structure 000013 - Bond St W Bridge Rehabilitation ( Oshawa Creek)	0.3km W of Simcoe St N	114,000	(17,000)	(97,000)	
71-0004 Structure 000015 - King St E Bridge Over Harmony Creek Rehabilitation	0.3km West of Harmony Rd	16,000	(3,000)	(13,000)	
71-0005 Structure 000016 - King St E Bridge Rehabilitation (Harmony Creek)	0.2km E of Harmony Rd	69,000	(10,000)	(59,000)	
71-0007 Structure 000018 - Hillcroft St Culvert Rehabilitation (Harmony Creek)	0.2km East of Wilson Rd N	64,000	(10,000)	(54,000)	
71-0009 Structure 000028 - Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E Over Oshawa	73,000	(11,000)	(62,000)	
71-0010 Structure 000204 - King St W Bridge Rehabilitation (Goodman Creek)	0.01km East of Waverly St	128,000	(19,000)	(109,000)	
71-0013 Structure 000214 - Beatrice St E Culvert Rehabilitation	0.14km East of Mary St N Over Harmony Cr	80,000	(12,000)	(68,000)	
71-0017 Structure 1-1007 - Erie Park Pedestrian Footbridge Rehabilitation	0.2km West of Erie St Over Oshawa Creek	3,000	(1,000)	(2,000)	
71-0019 Structure 4-1031 - Farewell St Pedestrian Footbridge Rehabilitation		13,000	(2,000)	(11,000)	
71-0027 Structure 000001 Simcoe St S Bridge Rehabilitation	1.5km south of Wentworth St at Oshawa Cr	27,000	(4,000)	(23,000)	
71-0031 Structure 3-2011 Midtown Mall Bridge Rehabilitation		3,000	(1,000)	(2,000)	
71-0039 Structure 1-2053 Oshawa Creek Pedestrian Replacement	45m South of Bloor St W (225m west of Si	21,000	(3,000)	(18,000)	
71-0040 Structure 000209 Regent Drive Bridge Rehabilitation	118m west of Heather Ct	62,000	(9,000)	(53,000)	
71-0045 Structure 000011 John St W Bridge Rehabilitation	0.3km W of Simcoe St S	53,000	(8,000)	(45,000)	
71-0050 2022 Minor Rehabilitation and Repairs	Various	94,000	(14,000)	(80,000)	
71-0051 Structure 000218 - Gibb St Bridge Rehabilitation	Corbett Creek, 230m W of Thornton Rd S	10,000	(2,000)	(8,000)	
71-0054 Structure 4-2006 Rehabilitation	100m W of Willowdale Ave	12,000	(2,000)	(10,000)	
71-0055 Structure 6-2016 Rehabilitation	Harmony Creek, 30m W of Crestwood Dr	9,000	(1,000)	(8,000)	
Total Bridges		869,000	(132,000)	(737,000)	
<b>Municipal Parking</b>					
72-0001 Municipal Parking Lot #4 Reconstruction	Lot #4	500,000	(500,000)		
72-0010 Cordova Park Parking Lot	Malaga Rd/Glen St	140,000	(140,000)		
72-0013 Connaught Park Parking Lot	Jarvis St., N. of Adelaide Ave. E.	110,000	(110,000)		

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
72-0021 Replace On-street Pay and Display Machines	Various	664,000	(664,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>1,464,000</b>	<b>(1,414,000)</b>	<b>(50,000)</b>	
<b>Development Related Roads</b>					
73-0012 2022 Subdivision Development Related Projects	Various Locations	1,326,000		(1,326,000)	
73-0085 King/bond Corridor Study & Improvements	City Wide	4,000,000		(4,000,000)	
73-P057 Conlin Rd E	Simcoe St N to Townline Rd N	523,000		(523,000)	
73-P062 Wilson Rd N	Taunton Rd E to Winchester Rd E	339,000		(339,000)	
73-P065 Eulalie Ave	Drew St to Huron St	8,000		(8,000)	
73-P069 Ritson Rd N	Winchester Rd E to Columbus Rd E	72,000		(72,000)	
<b>Total Development Related Roads</b>		<b>6,268,000</b>		<b>(6,268,000)</b>	
<b>Roads</b>					
74-0009 Cycling Routes	Various	50,000		(50,000)	
74-0047 2022 Asphalt Preservation and Rehabilitation	Various	9,355,000	(1,871,000)	(7,484,000)	
74-0059 2022 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	2,464,000	(493,000)	(1,971,000)	
74-0091 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0115 Northern Roads Program	Various	1,216,000	(243,000)	(973,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0052 Thornton Rd S	Champlain Ave To 570m N Of Champlain Ave	86,000		(86,000)	
75-0073 2022 Infill Sidewalk Network Connections	Various	174,000	(35,000)	(139,000)	
75-0090 2022 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
75-P005 Thornton Rd N Multi-Use Path	Rossland Rd W to Taunton Rd W	640,000		(640,000)	
75-P006 Thornton Rd S Sidewalk and Multi-Use Path	Champlain Ave to Gibb St	354,000		(354,000)	
<b>Total Sidewalks</b>		<b>6,508,000</b>	<b>(1,086,000)</b>	<b>(5,422,000)</b>	
<b>Streetlighting</b>					
76-0009 New Street lighting Projects	Various	115,000		(115,000)	
76-0016 Street Lighting	Various	25,000		(25,000)	
76-0020 Ritson Road North Street Lighting Upgrades	Taunton to Conlin	298,000		(298,000)	
76-0021 Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	298,000		(298,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.	210,000		(210,000)	
<b>Total Streetlighting</b>		<b>946,000</b>		<b>(946,000)</b>	
<b>Traffic Signals</b>					
77-0005 Control & Warning Signals	Various	170,000		(170,000)	
77-0036 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0038 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0039 Accessible Pedestrian Signals	TBD 1 Location	51,000		(51,000)	
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	190,000		(190,000)	
<b>Total Traffic Signals</b>		<b>525,000</b>		<b>(525,000)</b>	
<b>Total Transportation</b>		<b>29,915,000</b>	<b>(5,329,000)</b>	<b>(24,586,000)</b>	
<b>Total Submitted</b>		<b>44,562,000</b>	<b>(7,027,000)</b>	<b>(37,535,000)</b>	



**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0016 Replacement of Heat Pumps - City Hall	City Hall	500,000		(500,000)	
10-0027 Hydronic Perimeter Heating Replacement - Donevan Recreation Complex	Donevan Recreation Complex	30,000		(30,000)	
10-0034 Retrofit of Air Distribution System - Fire Hall 1	Fire Hall 1	500,000		(500,000)	
10-0062 Rooftop Replacement and new BAS system	Consolidated Operations Depot	150,000		(150,000)	
10-0065 Parking Lot LED Lighting	Donevan	30,000		(30,000)	
10-0066 HVAC and LED lighting Retrofit	Fire Hall 1	30,000		(30,000)	
10-0067 HVAC and LED Lighting Retrofit	Fire Hall 2	40,000		(40,000)	
<b>Total Building Environmental / Energy</b>		<b>1,280,000</b>		<b>(1,280,000)</b>	
<b>Buildings</b>					
11-0032 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	65,000	(65,000)		
11-0037 Structural Targeted Repairs (Phase 3 of 3) - McMillan Parkade	McMillan Parking Garage	323,000		(323,000)	
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0080 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0098 Ice Rinks Slabs - Children's Arena	Children's Arena	875,000		(875,000)	
11-0105 Roof Replacement - Fire Hall 3	Fire Hall 3	161,000		(161,000)	
11-0115 Replacement of Emergency Generator - Mary St. Parkade	Mary St. Parkade	80,000	(80,000)		
11-0122 Air Curtain - South Oshawa Community Centre	South Oshawa Community Centre	60,000		(60,000)	
11-0141 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0230 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>2,099,000</b>	<b>(315,000)</b>	<b>(1,784,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0008 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
13-0015 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave West	36,000		(36,000)	
13-0035 Fire Services - Replace Unit 55070 Pumper	HQ Fire Station 199 Adelaide Ave. West	860,000		(860,000)	
13-0051 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0059 Corporate Fleet Acquisitions	Depot	3,078,000		(3,078,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>4,066,000</b>		<b>(4,066,000)</b>	
<b>Total Building and Equipment</b>		<b>7,445,000</b>	<b>(315,000)</b>	<b>(7,130,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
<b>Downtown</b>					
<b>Streetlighting Streetscape</b>					
21-0003 Downtown Streetscape - Ontario St	Richmond St to William St	51,000	(13,000)	(38,000)	
21-0004 Downtown Street Lighting - Ontario St	Richmond St to William St	42,000	(5,000)	(37,000)	
21-0005 Hotel Streetscaping Utility Costs	Richmond St E, William St E, Ontario St	1,125,000	(1,125,000)		
21-0006 Hotel Streetscaping/ Streetlighting - Music Store	Simcoe St N and William St E - SE Corner	50,000	(50,000)		
21-0007 Downtown Streetscape & Streetlighting - Richmond St E	Simcoe St N to Ontario St	166,000	(166,000)		
21-0013 Celina St & Albert St Streetscaping Improvements	Olive St to John St	1,519,000	(304,000)	(1,215,000)	
<b>Total Streetlighting Streetscape</b>		<b>2,953,000</b>	<b>(1,663,000)</b>	<b>(1,290,000)</b>	
<b>Total Downtown</b>		<b>2,953,000</b>	<b>(1,663,000)</b>	<b>(1,290,000)</b>	
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0023 Annual Technology Projects	Various City Facilities	525,000		(525,000)	
30-0027 Fire Dispatch System Upgrade	Firehall 1	80,000		(80,000)	
30-0029 IT Security	City Hall	75,000		(75,000)	
30-0039 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0044 Telephone System Upgrades	City Hall	120,000		(120,000)	
<b>Total IT / Communications</b>		<b>875,000</b>		<b>(875,000)</b>	
<b>Total Information Technology</b>		<b>875,000</b>		<b>(875,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0024 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	300,000		(300,000)	
50-0031 Kedron Part II Neighbourhood Park 1	Kedron Part II Planning Area (North of B	375,000		(375,000)	
50-0034 Kedron Part II Plan Parkette 2	Kedron Part II Planning	190,000		(190,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>890,000</b>		<b>(890,000)</b>	
<b>Parks</b>					
51-0014 Highway 401 Entrance Feature	Hwy 401 and Harmony Rd. Interchange	150,000	(150,000)		
51-0015 Highway 401 Entrance Feature	Hwy. 401 and Stevenson Rd. Interchange	150,000	(150,000)		
51-0017 FNA - Expansion to the Lakefront West Park Sports Complex	TBD	2,100,000	(2,100,000)		
51-0018 Pest Management Program - Irrigation	Southmead Park	45,000	(45,000)		

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
51-0019 Shoreline Remediation	Waterfront	3,000,000	(3,000,000)		
51-0020 Stone Street Park Redevelopment	Stone Street park, SE of Cedar St and St	1,200,000	(1,200,000)		
51-0030 2023 Neighbourhood Park Improvements	Various	100,000		(100,000)	
51-0035 Second Marsh Bridge/Boardwalk Improvements	Second Marsh	150,000	(150,000)		
51-0036 Harmony Valley Park Improvements	Harmony Valley Park	450,000	(450,000)		
51-0044 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0046 PRLC - Outdoor Sports Facility Improvements	TBD	200,000	(200,000)		
51-0051 Oshawa Harbour Improvements	Oshawa Harbour	21,500,000	(21,500,000)		
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>29,665,000</b>	<b>(28,970,000)</b>	<b>(695,000)</b>	
<b>Trails</b>					
52-0001 Michael Starr Trail Development	Connaught Park to North Oshawa Park	500,000	(65,000)	(435,000)	
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>620,000</b>	<b>(85,000)</b>	<b>(535,000)</b>	
<b>SWM / Watercourse</b>					
54-0008 Storm Water Management Pond Cleaning	Various	185,000		(185,000)	
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	1,000,000		(1,000,000)	
54-0025 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	500,000		(500,000)	
54-0050 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,735,000</b>	<b>(40,000)</b>	<b>(1,695,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>32,910,000</b>	<b>(29,095,000)</b>	<b>(3,815,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0001 Structure 000003 - Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St Over Harmony Cree	86,000	(13,000)	(73,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
71-0002 Structure 000004 - Mill St Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St S	48,000	(7,000)	(41,000)	
71-0004 Structure 000015 - King St E Bridge Over Harmony Creek Rehabilitation	0.3km West of Harmony Rd	123,000	(19,000)	(104,000)	
71-0017 Structure 1-1007 - Erie Park Pedestrian Footbridge Rehabilitation	0.2km West of Erie St Over Oshawa Creek	18,000	(3,000)	(15,000)	
71-0027 Structure 000001 Simcoe St S Bridge Rehabilitation	1.5km south of Wentworth St at Oshawa Cr	203,000	(30,000)	(173,000)	
71-0031 Structure 3-2011 Midtown Mall Bridge Rehabilitation		24,000	(4,000)	(20,000)	
71-0039 Structure 1-2053 Oshawa Creek Pedestrian Replacement	45m South of Bloor St W (225m west of Si	158,000	(24,000)	(134,000)	
71-0051 Structure 000218 - Gibb St Bridge Rehabilitation	Corbett Creek, 230m W of Thornton Rd S	74,000	(11,000)	(63,000)	
71-0052 2023 Minor Rehabilitation and Repairs	Various	70,000	(10,000)	(60,000)	
<b>Total Bridges</b>		<b>804,000</b>	<b>(121,000)</b>	<b>(683,000)</b>	
<b>Municipal Parking</b>					
72-0011 Parking Lot Reconstruction	Thomas Street	80,000	(80,000)		
72-0014 Parking Lot Reconstruction	Woodview Park - both lots	460,000	(460,000)		
72-0018 Russett Park Parking Lot Reconstruction	Russett Park	180,000	(180,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>770,000</b>	<b>(720,000)</b>	<b>(50,000)</b>	
<b>Development Related Roads</b>					
73-P062 Wilson Rd N	Taunton Rd E to Winchester Rd E	1,596,000		(1,596,000)	
73-P065 Eulalie Ave	Drew St to Huron St	48,000		(48,000)	
73-P068 Mid-Block Arterial	West City Limits to Stevenson Rd N	501,000		(501,000)	
73-P073 Wilson Rd S	Raleigh Ave to Bloor St E	41,000		(41,000)	
73-P076 Beatrice St E	Simcoe St N to Townline Rd N	190,000		(190,000)	
<b>Total Development Related Roads</b>		<b>2,376,000</b>		<b>(2,376,000)</b>	
<b>Roads</b>					
74-0002 Neighbourhood Traffic Management Projects	Various	50,000	(50,000)		
74-0010 Cycling Routes	Various	50,000		(50,000)	
74-0049 2023 Asphalt Preservation and Rehabilitation	Various	10,185,000	(2,037,000)	(8,148,000)	
74-0060 2023 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	1,523,000	(305,000)	(1,218,000)	
74-0115 Northern Roads Program	Various	1,327,000	(265,000)	(1,062,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
75-0074 2023 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
75-0091 2023 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
<b>Total Sidewalks</b>		<b>6,244,000</b>	<b>(1,249,000)</b>	<b>(4,995,000)</b>	
<b>Streetlighting</b>					
76-0004 Townline Road North Street Lighting	Between Pebblestone and Taunton Rd	115,000		(115,000)	
76-0005 Bloor Street East Street Lighting	Between Ritson and Farewell	115,000		(115,000)	
76-0010 New Street lighting Projects	Various	115,000		(115,000)	
76-0017 Street Lighting	Various	25,000		(25,000)	
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	216,000		(216,000)	
76-0024 Rossland Road East - Street Lighting	Harmony to Townline Rd.	189,000		(189,000)	
76-0025 Bloor St. W. Street Lighting	Bloor Street west from west City limit t	161,000		(161,000)	
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.	298,000		(298,000)	
<b>Total Streetlighting</b>		<b>1,234,000</b>		<b>(1,234,000)</b>	
<b>Traffic Signals</b>					
77-0006 Control and Warning Signals	Various	170,000		(170,000)	
77-0040 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0042 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0043 Accessible Pedestrian Signals	TBD - 1 location	51,000		(51,000)	
77-0044 New Traffic Control Signals	Laval Dr & Fox St	190,000		(190,000)	
<b>Total Traffic Signals</b>		<b>525,000</b>		<b>(525,000)</b>	
<b>Total Transportation</b>		<b>25,288,000</b>	<b>(4,787,000)</b>	<b>(20,501,000)</b>	
<b>Total Submitted</b>		<b>69,471,000</b>	<b>(35,860,000)</b>	<b>(33,611,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
Building Environmental / Energy					
10-0028 Heating Boilers Replacement - Farewell St. Potting Room	Parks - Potting Room	205,000		(205,000)	
10-0030 Gas Furnaces - Farewell St Hoop House	Parks - Hoop House	15,000		(15,000)	
<b>Total Building Environmental / Energy</b>		<b>220,000</b>		<b>(220,000)</b>	
Buildings					
11-0019 Exterior Windows and Doors - Mary St. Parkade	Mary St. Parkade	150,000	(150,000)		
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0081 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0142 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0151 Exterior/Interior Repairs - Airport Robert Stuart Storage Building	Airport - Robert Stuart Museum Storage	25,000		(25,000)	
11-0231 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>710,000</b>	<b>(320,000)</b>	<b>(390,000)</b>	
Vehicles & Equipment					
13-0039 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	45,000		(45,000)	
13-0041 Fire Services - Replace Colorado	HQ Fire Station 199 Adelaide Ave. West	30,000		(30,000)	
13-0042 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	45,000		(45,000)	
13-0043 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	55,000		(55,000)	
13-0051 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0060 Corporate Fleet Acquisitions	Depot	1,425,000		(1,425,000)	
13-0070 Fire Services - Replace Aerial	Fire Station 1	1,350,000		(1,350,000)	
13-0074 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,042,000</b>		<b>(3,042,000)</b>	
<b>Total Building and Equipment</b>		<b>3,972,000</b>	<b>(320,000)</b>	<b>(3,652,000)</b>	
<b>Information Technology</b>					
IT / Communications					
30-0024 Annual Technology Projects	Various City Facilities	525,000		(525,000)	
30-0034 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0041 Software Upgrade - PeopleSoft Financials	City Hall	150,000		(150,000)	
<b>Total IT / Communications</b>		<b>735,000</b>		<b>(735,000)</b>	
<b>Total Information Technology</b>		<b>735,000</b>		<b>(735,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
<b>Parks, Rec and Culture</b>					
Development Related Parks & Trails					
50-0025 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	425,000		(425,000)	
50-0026 New Trail Development - Pipeline Trail	Pipeline Trail in Kedron II Plan. Area	1,000,000		(1,000,000)	
50-0038 Kedron Part II Plan Parkette 6	Kedron Part II Planning Area (Harmony an	190,000		(190,000)	
50-0039 Kedron Part II Parkette 5	Kedron Part II Planning Area (North-West	190,000		(190,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
50-0047 Lakefront West Park Development	Lakefront West Park	300,000		(300,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>2,130,000</b>		<b>(2,130,000)</b>	
<b>Parks</b>					
51-0013 PRLC - Outdoor Sports Facility Improvements	TBD	800,000	(800,000)		
51-0031 2024 Neighbourhood Park Improvements	TBD	100,000		(100,000)	
51-0045 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0047 Alexandra Park Redevelopment	Alexandra Park	3,000,000	(3,000,000)		
51-0049 Sports Facility Lighting Replacements (Phase 2 of 3)	Lakeview Park (Phase 2 of 3)	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>4,570,000</b>	<b>(3,825,000)</b>	<b>(745,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0009 Storm Water Management Pond Cleaning	Ritson Rd N and	190,000		(190,000)	
54-0026 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	700,000		(700,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Ritson Rd N	500,000		(500,000)	
54-0051 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,440,000</b>	<b>(40,000)</b>	<b>(1,400,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>8,260,000</b>	<b>(3,885,000)</b>	<b>(4,375,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0019 Structure 4-1031 - Farewell St Pedestrian Footbridge Rehabilitation		99,000	(15,000)	(84,000)	
71-0053 Structure 1-2054A Rehabilitation	Oshawa Creek, 10m S of Wentworth St W	138,000	(21,000)	(117,000)	
71-0054 Structure 4-2006 Rehabilitation	100m W of Willowdale Ave	103,000	(15,000)	(88,000)	
71-0055 Structure 6-2016 Rehabilitation	Harmony Creek, 30m W of Crestwood Dr	66,000	(10,000)	(56,000)	
71-0056 Structure 8-HRMY-B Rehabilitation	Harmony Valley Conservation Area	81,000	(12,000)	(69,000)	
71-0057 2024 Minor Rehabilitation and Repairs	Various	290,000	(43,000)	(247,000)	
<b>Total Bridges</b>		<b>777,000</b>	<b>(116,000)</b>	<b>(661,000)</b>	
<b>Municipal Parking</b>					
72-0008 Chopin Park Parking Lot	Currie Avenue, East of Ritson	150,000	(150,000)		
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>200,000</b>	<b>(150,000)</b>	<b>(50,000)</b>	
<b>Development Related Roads</b>					
73-0014 2024 Subdivision Development Related Projects	Various Locations	236,000		(236,000)	
73-P062 Wilson Rd N	Taunton Rd E to Winchester Rd E	3,100,000		(3,100,000)	
73-P076 Beatrice St E	Simcoe St N to Townline Rd N	256,000		(256,000)	
<b>Total Development Related Roads</b>		<b>3,592,000</b>		<b>(3,592,000)</b>	
<b>Roads</b>					
74-0011 Cycling Routes	Various	50,000		(50,000)	
74-0051 2024 Asphalt Preservation and Rehabilitation	Various	10,634,000	(2,127,000)	(8,507,000)	
74-0061 2024 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0077 Road Reconstruction Program	Various	2,401,000	(480,000)	(1,921,000)	
74-0092 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					



**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	400,000		(400,000)	
75-0075 2024 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
75-0092 2024 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
<b>Total Sidewalks</b>		<b>6,644,000</b>	<b>(1,249,000)</b>	<b>(5,395,000)</b>	
<b>Streetlighting</b>					
76-0003 New Street lighting Projects	Various	115,000		(115,000)	
76-0018 Street Lighting	Various	25,000		(25,000)	
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	270,000		(270,000)	
<b>Total Streetlighting</b>		<b>410,000</b>		<b>(410,000)</b>	
<b>Traffic Signals</b>					
77-0040 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0045 Signal Controller Replacemetns	TBD	64,000		(64,000)	
77-0046 Accessible Pedestrian Signals	TBD 1 Location	51,000		(51,000)	
77-0047 New Traffic Control Signals	Britannia Ave W & Kentucky Derby Way	190,000		(190,000)	
<b>Total Traffic Signals</b>		<b>355,000</b>		<b>(355,000)</b>	
<b>Total Transportation</b>		<b>25,313,000</b>	<b>(4,212,000)</b>	<b>(21,101,000)</b>	
<b>Total Submitted</b>		<b>38,280,000</b>	<b>(8,417,000)</b>	<b>(29,863,000)</b>	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0003 Install Automatic Voltage Regulator - Legends & Donevan	Legends Centre, Donevan R.C.	240,000		(240,000)	
10-0004 Replacement of Gas Water Heater - Civic Dome	Civic Dome	10,000		(10,000)	
10-0009 Unit Heater and Exhaust Fan - Civic Gibb Changerooms	Civic - Gibb Change Rooms	10,000		(10,000)	
10-0013 Electric Unit Heater - Cordova Community Centre	Cordova CC	10,000		(10,000)	
10-0021 Electric Unit Heaters - Airport New Terminal	Airport- New Terminal Building	20,000		(20,000)	
10-0024 Water Heater/Perimeter Baseboards - Airport Old Terminal	Airport - Old Terminal Building	10,000		(10,000)	
10-0033 Retrofit of Air Distribution System - Fire Hall 2	Fire Hall 2	500,000		(500,000)	
10-0036 Rooftop Heating/Cooling Unit - Airport Old Terminal	Airport - Old Terminal Building	25,000		(25,000)	
<b>Total Building Environmental / Energy</b>		<b>825,000</b>		<b>(825,000)</b>	
<b>Buildings</b>					
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0057 Roof Replacement - South Oshawa Community Centre	South Oshawa Community Centre	65,000		(65,000)	
11-0082 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0127 Replacement of Exit Signs & Emergency Lights - Fire Halls 1 to 4	Fire Halls 1 - 4	50,000		(50,000)	
11-0143 Emergency Exit Signs and Lights - Centre & McMillan Parkades	Centre St. Parkade	50,000		(50,000)	
11-0221 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0232 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0236 Roof Maintenance Program - Various Buildings	Various Buildings	25,000		(25,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>725,000</b>	<b>(170,000)</b>	<b>(555,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0037 Fires Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. W	37,000		(37,000)	
13-0038 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. West	37,000		(37,000)	
13-0051 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0060 Corporate Fleet Acquisitions	Depot	3,400,000		(3,400,000)	
13-0071 Fire Services - Replace Pumper	Fire Station 1	870,000		(870,000)	
13-0072 Fire Services - Replace Command Vehicle	Fire Station 1	120,000		(120,000)	
13-0075 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
13-0097 Fire Services - Replacement of Harris Radio System	HQ Fire Station 199 Adelaide Ave. West	1,500,000		(1,500,000)	
Total Vehicles & Equipment		6,056,000		(6,056,000)	
Total Building and Equipment		7,606,000	(170,000)	(7,436,000)	
<b>Downtown</b>					
Streetlighting Streetscape					
21-0001 Downtown Streetscape - Prince St	North of King St W at the north limit	50,000	(50,000)		
21-0002 Downtown Streetscape & Streetlighting - Prince St	Bond St W to Richmond St W	94,000	(94,000)		
21-0011 Downtown Streetscape & Streetlighting - Division St	Bond St E to William St E (E Side)	102,000	(102,000)		
21-0012 Downtown Streetscape and Streetlighting - William St E	Mary St N to Division St (N Side)	154,000	(154,000)		
Total Streetlighting Streetscape		400,000	(400,000)		
Total Downtown		400,000	(400,000)		
<b>Information Technology</b>					
IT / Communications					
30-0030 IT Security	City Hall	75,000		(75,000)	
30-0036 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0047 Software Upgrade - GIS	City Hall	100,000		(100,000)	
30-0048 Annual Technology Projects	Various City Facilities	550,000		(550,000)	
30-0049 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
Total IT / Communications		950,000		(950,000)	
Total Information Technology		950,000		(950,000)	
<b>Parks, Rec and Culture</b>					
Development Related Parks & Trails					
50-0035 Kedron Part II Parkette 4	Kedron Part II Planning Area (North-East)	190,000		(190,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		215,000		(215,000)	
Parks					
51-0055 PRLC - Outdoor Sports Facility Improvements	TBD	200,000	(200,000)		
51-0057 2025 Neighbourhood Park Improvements	TBD	100,000		(100,000)	
51-0058 Parks Pathway Infrastructure	TBD	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0084 Landscape Buffer Strip Fence Repair	Various	50,000		(50,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>920,000</b>	<b>(225,000)</b>	<b>(695,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0030 Goodman Creek - Watercourse Improvement	Rossland Rd W To Bermuda Ave	400,000		(400,000)	
54-0035 Oshawa Creek Branch 1	Harbour East of Simcoe St	1,250,000		(1,250,000)	
54-0042 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0043 Storm Water Management Pond Cleaning	Various	196,000		(196,000)	
54-0052 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,896,000</b>	<b>(40,000)</b>	<b>(1,856,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>3,151,000</b>	<b>(285,000)</b>	<b>(2,866,000)</b>	
<b>Transportation</b>					
<b>Airport</b>					
70-1719 Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport	2,650,000		(1,990,000)	(660,000)
<b>Total Airport</b>		<b>2,650,000</b>		<b>(1,990,000)</b>	<b>(660,000)</b>
<b>Bridges</b>					
71-0058 Structure 000224 - Harbour Rd Culvert Replacement	Montgomery Creek, 400m W of Farewell St	354,000	(53,000)	(301,000)	
71-0059 Structure 000313 - Columbus Rd Culvert Replacement	Oshawa Creek - 10m E of Ritson Rd N	253,000	(38,000)	(215,000)	
71-0060 Structure 000321 - Ritson Rd N Culvert Replacement	Oshawa Creek, 820m N of Columbus Rd E	213,000	(32,000)	(181,000)	
71-0061 Structure 000685 - Britannia Ave E Culvert Rehab	Oshawa Creek, 200m E of Bridle Rd	114,000	(17,000)	(97,000)	
<b>Total Bridges</b>		<b>934,000</b>	<b>(140,000)</b>	<b>(794,000)</b>	
<b>Municipal Parking</b>					
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>50,000</b>		<b>(50,000)</b>	
<b>Development Related Roads</b>					

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
73-P032 2025 Design & Contract Administration	Various	355,000		(355,000)	
73-P065 Eulalie Ave	Drew St to Huron St	8,000		(8,000)	
73-P072 Townline Rd N	Taunton Rd E to South of Hwy 407	103,000		(103,000)	
<b>Total Development Related Roads</b>		<b>466,000</b>		<b>(466,000)</b>	
<b>Roads</b>					
74-0077 Road Reconstruction Program	Various	2,371,000	(474,000)	(1,897,000)	
74-0085 2025 Asphalt Preservation and Rehabilitation	Various	10,664,000	(2,133,000)	(8,531,000)	
74-0086 2025 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0093 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0116 Cycling Routes	Various	50,000		(50,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0076 2025 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
75-0093 2025 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
<b>Total Sidewalks</b>		<b>6,244,000</b>	<b>(1,249,000)</b>	<b>(4,995,000)</b>	
<b>Streetlighting</b>					
76-0019 Street Lighting	Various	25,000		(25,000)	
76-0036 New Street Lighting Projects	Various	115,000		(115,000)	
<b>Total Streetlighting</b>		<b>140,000</b>		<b>(140,000)</b>	
<b>Traffic Signals</b>					
77-0040 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0048 Signal Controller Replacements	TBD	64,000		(64,000)	
77-0049 Accessible Pedestrian Signals	TBD 1 Location	51,000		(51,000)	
<b>Total Traffic Signals</b>		<b>165,000</b>		<b>(165,000)</b>	
<b>Total Transportation</b>		<b>23,984,000</b>	<b>(4,086,000)</b>	<b>(19,238,000)</b>	<b>(660,000)</b>
<b>Total Submitted</b>		<b>36,091,000</b>	<b>(4,941,000)</b>	<b>(30,490,000)</b>	<b>(660,000)</b>

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0082 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0232 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0287 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0290 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0294 Swimming Pools Grouting Prgm - Various Buildings	Various	30,000		(30,000)	
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>615,000</b>	<b>(170,000)</b>	<b>(445,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0030 Fire Services - Replace 4 X 4 Pickup	HQ - 199 Adelaide Ave.	52,000		(52,000)	
13-0040 Fire Services - Replace FPO Vehicle	HQ -Fire Station 199 Adelaide Ave. West	37,000		(37,000)	
13-0051 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0060 Corporate Fleet Acquisitions	Depot	2,200,000		(2,200,000)	
13-0096 Fire Services - Replace Pumper - Dependable	HQ Fire Station 199 Adelaide Ave. West	880,000		(880,000)	
13-0101 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,261,000</b>		<b>(3,261,000)</b>	
<b>Total Building and Equipment</b>		<b>3,876,000</b>	<b>(170,000)</b>	<b>(3,706,000)</b>	
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0059 Annual Technology Projects	Various City Facilities	550,000		(550,000)	
30-0062 Fire Disptatch System Upgrade	Fire Hall 1	80,000		(80,000)	
<b>Total IT / Communications</b>		<b>630,000</b>		<b>(630,000)</b>	
<b>Total Information Technology</b>		<b>630,000</b>		<b>(630,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0036 Kedron Part II Neighbourhood Park 2	Kedron Community - Part 2	375,000		(375,000)	
50-0037 Kedron Part II Community Park	Kedron Part II Planning Area (North of B	3,000,000		(3,000,000)	
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>3,400,000</b>		<b>(3,400,000)</b>	
<b>Parks</b>					
51-0012 PRLC - Outdoor Sports Facility Improvements	TBD	800,000	(800,000)		

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
51-0070 Neighbourhood Park Improvements	TBD	100,000		(100,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	25,000	(25,000)		
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>1,420,000</b>	<b>(825,000)</b>	<b>(595,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0015 Harmony Creek - Br 5 Watercourse Improvement	King St E to Regent Dr	800,000		(707,000)	(93,000)
54-0028 Harmony Creek - Br 3 Watercourse Improvement		500,000		(500,000)	
54-0043 Storm Water Management Pond Cleaning	Various	196,000		(196,000)	
54-0054 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0055 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,546,000</b>	<b>(40,000)</b>	<b>(1,413,000)</b>	<b>(93,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>6,486,000</b>	<b>(885,000)</b>	<b>(5,508,000)</b>	<b>(93,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					
71-0026 Structure 8-HRMY-A Pedestrian Footbridge Rehabilitation	North of Rossland Rd E (North Bridge) Ov	101,000	(15,000)	(86,000)	
71-0062 Structure 000211 - Beatrice Rd E Culvert Replacement	Harmony Creek, 60m E of Simcoe St N	213,000	(32,000)	(181,000)	
71-0063 Structure 000205 - Donegal Ave Culvert Replacement	Corbett Creek, 90m W of Galway Ct	264,000	(40,000)	(224,000)	
71-0064 Structure 000329 - Howden Rd E Culvert Replacement	Oshawa Creek, 400m E of Ritson Rd N	248,000	(37,000)	(211,000)	
71-0065 Structure 000343 - Harmony Rd Culvert Replacement	Oshawa Creek, 460m N of Howden Rd E	59,000	(9,000)	(50,000)	
<b>Total Bridges</b>		<b>885,000</b>	<b>(133,000)</b>	<b>(752,000)</b>	
<b>Municipal Parking</b>					
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>50,000</b>		<b>(50,000)</b>	
<b>Development Related Roads</b>					

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
73-0443 Britannia Ave W (Dantonbury)	West City Limits To Thornton Rd N	156,000		(156,000)	
73-P014 2025 Stage 1 Construction	Various	2,045,000		(69,000)	(1,976,000)
73-P061 Thornton Rd N	Conlin Rd W to Columbus Rd W	149,000		(149,000)	
73-P062 Wilson Rd N	Taunton Rd E to Winchester Rd E	426,000		(426,000)	
73-P068 Mid-Block Arterial	West City Limits to Stevenson Rd N	5,148,000		(2,163,000)	(2,985,000)
73-P071 Stevenson Rd N	Taunton Rd W to Conlin Rd W	159,000		(159,000)	
73-P072 Townline Rd N	Taunton Rd E to South of Hwy 407	778,000		(778,000)	
<b>Total Development Related Roads</b>		<b>8,861,000</b>		<b>(3,900,000)</b>	<b>(4,961,000)</b>
<b>Roads</b>					
74-0011 Cycling Routes	Various	50,000		(50,000)	
74-0077 Road Reconstruction Program	Various	1,828,000	(366,000)	(1,462,000)	
74-0093 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0107 2026 Asphalt Preservation and Rehabilitation	Various	11,207,000	(2,241,000)	(8,966,000)	
74-0108 2026 Crack Sealing	Various	200,000	(40,000)	(160,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0108 2026 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
75-0109 2026 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
<b>Total Sidewalks</b>		<b>6,244,000</b>	<b>(1,249,000)</b>	<b>(4,995,000)</b>	
<b>Streetlighting</b>					
76-0003 New Street lighting Projects	Various	115,000		(115,000)	
76-0019 Street Lighting	Various	25,000		(25,000)	
<b>Total Streetlighting</b>		<b>140,000</b>		<b>(140,000)</b>	
<b>Traffic Signals</b>					
77-0022 Accessible Pedestrian Signals	Various	51,000		(51,000)	
77-0040 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0048 Signal Controller Replacements	TBD	64,000		(64,000)	
<b>Total Traffic Signals</b>		<b>165,000</b>		<b>(165,000)</b>	
<b>Total Transportation</b>		<b>29,680,000</b>	<b>(4,079,000)</b>	<b>(20,640,000)</b>	<b>(4,961,000)</b>
<b>Total Submitted</b>		<b>40,672,000</b>	<b>(5,134,000)</b>	<b>(30,484,000)</b>	<b>(5,054,000)</b>



**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0041 Building Condition Audits - Various Buildings	Various	110,000		(110,000)	
11-0082 Arena Maintenance Program - Various Buildings	Various	50,000		(50,000)	
11-0232 Swimming Pools Grouting Program - Various Buildings	Various	30,000		(30,000)	
11-0289 Accessibility Improvements (ODA)	Various	120,000	(120,000)		
11-0335 Roof Replacement Program	Various	175,000		(175,000)	
11-0338 Arena Rubber Flooring Replacement Program	Various	50,000	(50,000)		
<b>Total Buildings</b>		<b>535,000</b>	<b>(170,000)</b>	<b>(365,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0051 Defibrillator Replacements	Various Facilities	7,000		(7,000)	
13-0060 Corporate Fleet Acquisitions	Depot	3,300,000		(3,300,000)	
13-0090 Fire Services - Replace 2012 Rescue Vehicle	HQ Fire Station 199 Adelaide Ave. W	650,000		(650,000)	
13-0098 Fire Services - Replace Equinox	HQ Fire Station 199 Adelaide Ave West	40,000		(40,000)	
13-0099 Fire Services - Replace Impala	HQ Fire Station 199 Adelaide Ave. West	45,000		(45,000)	
13-0101 Recreation & Culture Fitness Equipment Replacement	Various	85,000		(85,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>4,127,000</b>		<b>(4,127,000)</b>	
<b>Total Building and Equipment</b>		<b>4,662,000</b>	<b>(170,000)</b>	<b>(4,492,000)</b>	
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0060 Annual Technology Projects	Various City Facilities	550,000		(550,000)	
30-0061 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0063 IT Security	City Hall	75,000		(75,000)	
<b>Total IT / Communications</b>		<b>745,000</b>		<b>(745,000)</b>	
<b>Total Information Technology</b>		<b>745,000</b>		<b>(745,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0046 Pre-Design Site Investigations	Various	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>25,000</b>		<b>(25,000)</b>	
<b>Parks</b>					
51-0070 Neighbourhood Park Improvements	TBD	100,000		(100,000)	
51-0087 Playground Equip Replacement & Resurfacing Future	Various	320,000		(320,000)	
51-0088 Irrigation Installations (IPM Initiatives) Future	Alexandra Park & Kedron Park	50,000		(50,000)	

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
51-0090 Splash Pad Repairs and Upgrades	Various	75,000		(75,000)	
51-0091 Green Infrastructure Renewal	Various	50,000		(50,000)	
<b>Total Parks</b>		<b>595,000</b>		<b>(595,000)</b>	
<b>Trails</b>					
52-0008 ATMP Trail Reconstruction	Various	100,000		(100,000)	
52-0010 Walkway Tunnel Lighting Replacement	Various Walkway Tunnels	20,000	(20,000)		
<b>Total Trails</b>		<b>120,000</b>	<b>(20,000)</b>	<b>(100,000)</b>	
<b>SWM / Watercourse</b>					
54-0016 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd	1,600,000		(1,407,000)	(193,000)
54-0043 Storm Water Management Pond Cleaning	Various	240,000		(240,000)	
54-0059 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0060 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
<b>Total SWM / Watercourse</b>		<b>1,890,000</b>	<b>(40,000)</b>	<b>(1,657,000)</b>	<b>(193,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>2,630,000</b>	<b>(60,000)</b>	<b>(2,377,000)</b>	<b>(193,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					
71-0008 Structure 000025 - Columbus Rd W Culvert Miller Bridge Rehabilitation	0.5km East of Thornton Rd N - Over Oshaw	16,000	(16,000)		
71-0015 Structure 000306 - Wilson Rd N Bridge Rehabilitation	0.15km North of Winchester Rd E Over Osh	35,000	(35,000)		
71-0018 Structure 3-0000 - Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre	14,000	(14,000)		
71-0020 Structure 6-1009 - Hillsdale School Pedestrian Culvert Rehabilitation		21,000	(21,000)		
71-0021 Structure 6-2017 Baker Park Pedestrian Footbridge Rehabilitation	0.06km East of East Limit of Parklane Av	4,000	(4,000)		
71-0023 Structure 6-2033B Pedestrian Footbridge Rehabilitation	0.06km North of Adelaide Ave E Over Harm	10,000	(10,000)		
71-0024 Structure 6-2038 Gordie Easton Park Pedestrian Footbridge Rehabilitation	0.2km North of Adelaide Ave E Over Harmo	7,000	(7,000)		
71-0037 Structure 4-1052 - Donevan Complex Pedestrian Culvert Rehabilitation	0.04km S of Donevan Complex Crossing Ove	35,000	(35,000)		
71-0066 2027 Minor Rehabilitation and Repairs	Various	337,000	(50,000)	(287,000)	
<b>Total Bridges</b>		<b>479,000</b>	<b>(192,000)</b>	<b>(287,000)</b>	
<b>Municipal Parking</b>					
72-0043 Pavement Repair Program	Various	50,000		(50,000)	
<b>Total Municipal Parking</b>		<b>50,000</b>		<b>(50,000)</b>	
<b>Development Related Roads</b>					

**2019 - 2027 Capital Budget Submission**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
73-P061 Thornton Rd N	Conlin Rd W to Columbus Rd W	1,121,000		(1,121,000)	
73-P066 Harbour Rd	Farewell St 386m East of Farewell St	1,200,000		(1,200,000)	
73-P071 Stevenson Rd N	Taunton Rd W to Conlin Rd W	634,000		(634,000)	
73-P072 Townline Rd N	Taunton Rd E to South of Hwy 407	3,389,000		(3,389,000)	
<b>Total Development Related Roads</b>		<b>6,344,000</b>		<b>(6,344,000)</b>	
<b>Roads</b>					
74-0077 Road Reconstruction Program	Various	2,399,000	(480,000)	(1,919,000)	
74-0114 2027 Crack Sealing	Various	200,000	(40,000)	(160,000)	
74-0118 Cycling Routes	Various	50,000		(50,000)	
74-0120 Neighbourhood Traffic Management Projects	TBD	50,000	(50,000)		
74-0121 2027 Asphalt Preservation and Rehabilitation	Various	10,636,000	(2,127,000)	(8,509,000)	
<b>Total Roads</b>		<b>13,335,000</b>	<b>(2,697,000)</b>	<b>(10,638,000)</b>	
<b>Sidewalks</b>					
75-0111 2027 Sidewalk Reconstruction	Various	5,254,000	(1,051,000)	(4,203,000)	
75-0112 2027 Infill Sidewalk Network Connections	Various	990,000	(198,000)	(792,000)	
<b>Total Sidewalks</b>		<b>6,244,000</b>	<b>(1,249,000)</b>	<b>(4,995,000)</b>	
<b>Streetlighting</b>					
76-0039 Street Lighting	Various	25,000		(25,000)	
76-0041 New Street Lighting Projects	Various	115,000		(115,000)	
<b>Total Streetlighting</b>		<b>140,000</b>		<b>(140,000)</b>	
<b>Traffic Signals</b>					
77-0040 Traffic Signal Uninterruptable Power Supply	TBD 5 Locations	50,000		(50,000)	
77-0055 Accessible Pedestrian Signals	Various	51,000		(51,000)	
77-0056 Signal Controller Replacements	TBD	64,000		(64,000)	
<b>Total Traffic Signals</b>		<b>165,000</b>		<b>(165,000)</b>	
<b>Total Transportation</b>		<b>26,757,000</b>	<b>(4,138,000)</b>	<b>(22,619,000)</b>	
<b>Total Submitted</b>		<b>34,794,000</b>	<b>(4,368,000)</b>	<b>(30,233,000)</b>	<b>(193,000)</b>