

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0032 Electric Hot Water Tank and Duplex Pumps - Howden Depot Garage	Howden Depot - Office/Garage	33	15,000		(15,000)	
10-0014 Air Handling Unit and Exhaust System - City Hall Garage	City Hall - Garage	25	65,000		(65,000)	
Total Building Environmental / Energy			80,000		(80,000)	
Buildings						
11-0136 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0040 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0250 Howden Depot - Install Overhead Door	Howden Depot - Salt Building	36	50,000		(50,000)	
11-0131 Replacement of Emergency Lights - Harman Arena	Harman Arena	35	55,000		(55,000)	
11-0067 Inspection of Post Tensioning System (Phase 2 of 4) - McMillan Parkade	McMillan Parkade	33	45,000		(45,000)	
11-0144 Fire Protection Upgrades (Phase 2 of 2) - OPUC	OPUC	33	130,000	(130,000)		
11-0282 Life Safety System Upgrades - McMillan Parkade	McMillan Parkade	33	15,000		(15,000)	
11-0002 Demolition of Harmony Valley Park Structures	Harmony Valley Park	25	45,000		(45,000)	
11-0012 Roof Replacement - Union Cemetery Garage	Union Cemetery-Garage, Cordova C.C	25	10,000	(10,000)		
11-0027 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0076 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0148 Fuel Oil Tanks - OPUC	OPUC - Garage	25	150,000		(150,000)	
11-0149 Replacement of HVAC Controls - Northview Community Centre	Northview CC	25	20,000		(20,000)	
11-0155 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)	
11-0173 Parking Garage Rehabilitation (Phase 2 of 5)	City Hall	25	67,000		(67,000)	
11-0189 Electrical Maintenance - City Hall	City Hall	25	50,000		(50,000)	
11-0191 Roof Replacement - Kinsmen Stadium	Kinsmen Stadium	25	50,000		(50,000)	
11-0194 Roof Replacement - Children's Arena	Children's Arena	25	180,000		(180,000)	
11-0208 Roof Replacement - Airport Terminal	Oshawa Executive Airport Terminal	25	400,000		(400,000)	
11-0225 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
11-0111 Replacement of Exterior Doors - McMillan Parkade	McMillan Parkade	21	10,000		(10,000)	
11-0202 Replace Flooring on Concession Area - Harman Arena	Harman Arena	21	35,000		(35,000)	
11-0203 Replace Flooring on Corridor - Civic Rec Complex Changerooms	Civic Recreation Complex	21	25,000		(25,000)	
11-0204 Refurbish Wood Flooring - Northview Community Centre	Northview Community Centre	21	15,000		(15,000)	
11-0251 Howden Depot - Trench Drain Repairs	Howden Depot	21	15,000		(15,000)	
11-0273 Various Repairs to Front Stage - Bandshell	Bandshell	20	15,000		(15,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018			
			Gross Cost	Operating	Reserves	Other
11-0214 Windows Replacement at Fire Hall 1	Fire Hall 1	17	60,000		(60,000)	
11-0244 Block Wall Repairs - RMG	Robert McLaughlin Gallery	17	215,000		(215,000)	
11-0261 Dehumidification Heat Wheel Replacement - Legends	Legends Centre - Arena	17	40,000		(40,000)	
11-0274 Replacement of Well Water Main Piping - Columbus	Columbus Community Centre	17	7,000		(7,000)	
11-0285 Mechanical Upgrades - Fire Hall 1	Fire Hall 1	17	365,000		(365,000)	
11-0260 Dressing Rm Flooring Rubber Tile - Legends Centre	Legends Centre	14	25,000	(25,000)		
11-0264 Replace Rubber Flooring - Harman	Harman Park Arena	14	22,000	(22,000)		
11-0269 Electrical Upgrades/Service for Pool Bsmt - Civic	Civic Recreation Complex	14	15,000		(15,000)	
11-0272 Ventilation System for Basement - Bandshell	Bandshell	14	20,000		(20,000)	
11-0280 Main Corridor Ceramic Tile Replacement - SOCC	South Oshawa Community Centre	14	180,000		(180,000)	
11-0213 Brick Cladding Repairs - Fire Hall 1	Fire Hall 1	13	350,000		(350,000)	
11-0252 Exterior Access for Washrooms - Childrens Arena	Childrens Arena	13	25,000	(25,000)		
11-0262 Driveway Asphalt and Drainage Install - Legends	Legends Centre	10	20,000	(20,000)		
11-0265 Replace Retractable Bleachers - Donevan	Donevan Recreation Complex	10	22,000	(22,000)		
11-0267 Storage Room Installation - SOCC	South Oshawa Community Centre	7	15,000	(15,000)		
11-0268 Office Renovation - Civic Recreation Complex	Civic Recreation Complex	7	20,000	(20,000)		
Total Buildings			3,173,000	(474,000)	(2,699,000)	
New Facilities						
12-0001 Fire Training Facility	TBD	21	1,500,000			(1,500,000)
Total New Facilities			1,500,000			(1,500,000)
Vehicles & Equipment						
13-0016 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	43	50,000		(50,000)	
13-0046 Defibrillator Replacements	Various Facilities	43	3,000		(3,000)	
13-0003 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0018 Fire Services - Replace FPO Unit 54092	HQ Fire Station 199 Adelaide Ave. West	33	27,000		(27,000)	
13-0021 Fire Services - Replace Unit 54094	HQ Fire Station 199 Adelaide Ave. West	33	27,000		(27,000)	
13-0054 Corporate Fleet Acquisition	Depot	33	1,401,000		(1,401,000)	
13-0093 Aerial Bucket Truck	TBD	18	145,000		(145,000)	
Total Vehicles & Equipment			1,738,000		(1,738,000)	
Total Building and Equipment			6,491,000	(474,000)	(4,517,000)	(1,500,000)
Downtown						

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018			
			Gross Cost	Operating	Reserves	Other
Streetlighting Streetscape						
21-0005 Hotel Streetscaping Utility Costs	Richmond St E, William St E, Ontario St	34	1,125,000	(1,125,000)		
21-0007 Downtown Streetscape & Streetlighting - Richmond St E	Simcoe St N to Ontario St	34	166,000	(166,000)		
21-0004 Downtown Street Lighting - Ontario St	Richmond St to William St	18	42,000	(5,000)	(37,000)	
21-0006 Hotel Streetscaping/ Streetlighting - Music Store	Simcoe St N and William St E - SE Corner	18	50,000	(50,000)		
21-0013 Celina St & Albert St Streetscaping Improvements	Olive St to John St	18	1,519,000	(304,000)	(1,215,000)	
Total Streetlighting Streetscape			2,902,000	(1,650,000)	(1,252,000)	
Total Downtown			2,902,000	(1,650,000)	(1,252,000)	
Information Technology						
IT / Communications						
30-0005 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)	
30-0007 IT Security	City Hall	43	75,000		(75,000)	
30-0009 Lagan Software Upgrade	City Hall	43	150,000		(150,000)	
30-0012 Software Upgrade – GIS	City Hall	43	100,000		(100,000)	
30-0014 Software Upgrade - PeopleSoft HR	City Hall	43	325,000		(325,000)	
30-0015 Telephone System Upgrades	City Hall	43	120,000		(120,000)	
30-0031 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0004 Document Management System (Phase 2 of 2)	Various City Facilities	21	250,000		(250,000)	
30-0018 Annual Technology Projects	Various City Facilities	21	450,000		(450,000)	
Total IT / Communications			1,610,000		(1,610,000)	
Total Information Technology			1,610,000		(1,610,000)	
Other Initiatives						
Other						
40-0023 Conant Park Redevelopment	Conant Park	36	300,000	(300,000)		
40-0012 Union Cemetery Expansion	Union Cemetery	26	150,000	(150,000)		
40-0022 Track and Field Lighting - Pereyma Secondary School	316 Conant St	21	250,000	(250,000)		
40-0001 Youth Services Study	Various	18	100,000	(100,000)		
40-0002 Festivals and Events Strategy	Various	18	80,000	(80,000)		
Total Other			880,000	(880,000)		
Total Other Initiatives			880,000	(880,000)		
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0030 Legends Community Park Development	Legends Centre	32	160,000		(160,000)	
50-0003 Lakefront West Park Development	Lakefront West Park	29	850,000		(850,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018			
			Gross Cost	Operating	Reserves	Other
50-0005 Windfields Community Park	NW of Simcoe St. N. and Conlin Rd. W.	29	2,500,000		(2,500,000)	
50-0001 Hydro Corridor Trail Development	Ormond Dr.	25	425,000		(425,000)	
50-0002 Hydro Corridor Trail Development	Ormond Dr. N. to Ritson Rd. N.	25	200,000		(200,000)	
50-0010 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail (Windfields west link)	25	375,000		(375,000)	
50-0013 New Trail Development - Pipeline Trail	Pipeline Trail (Windfields Planning Area)	25	450,000		(450,000)	
50-0014 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail - Windfields Subdiv	25	325,000		(325,000)	
50-0015 New Trail Development - Oshawa Creek Trail	Oshawa Creek Trail Windfields Subdiv	25	475,000		(475,000)	
50-0016 New Trail Development	Esterbrook Drive	25	450,000		(450,000)	
50-0017 New Trail Development - Harmony Creek Trail	Harmony Creek Trail (Kedron II Area)	25	500,000		(500,000)	
Total Development Related Parks & Trails			6,735,000		(6,735,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0033 Lakeview Park Walkway Replacement	Lakeview Park	45	350,000		(350,000)	
51-0039 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0025 2018 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0004 Splash Pad Repairs and Upgrades 2018 - 2026	Various	28	75,000		(75,000)	
51-0048 Lakeview Park Lighting Upgrade	Lakeview Park Waterfront Boardwalk	25	75,000		(75,000)	
51-0007 PRLC - Outdoor Sports Facility Improvements	TBD	21	1,000,000	(1,000,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
Total Parks			2,095,000	(1,025,000)	(1,070,000)	
Trails						
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0003 Storm Water Management Pond Cleaning	Various	49	159,000		(159,000)	
54-0014 Harmony Creek - Br 1 Watercourse Improvement Study	Harmony Creek Branch 1, Bond St E to Wilson Rd N	37	400,000		(400,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018			
			Gross Cost	Operating	Reserves	Other
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilson	36	50,000		(50,000)	
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	36	50,000		(50,000)	
54-0036 Farewell Creek Watercourse Improve Planning & Design	Grandview St S to approximately 450m East	36	360,000		(360,000)	
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	36	440,000		(374,000)	(66,000)
54-0020 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0045 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,509,000	(40,000)	(1,403,000)	(66,000)
Total Parks, Rec and Culture			10,439,000	(1,065,000)	(9,308,000)	(66,000)
Transportation						
Airport						
70-1718 Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport	28	150,000		(150,000)	
Total Airport			150,000		(150,000)	
Bridges						
71-0012 Structure 000208 - Hillcroft St Culvert Replacement	0.01km North of Central Park Blvd N	55	641,000	(96,000)	(545,000)	
71-0029 Structure 000314 Wilson Rd N Culvert Replacement		55	273,000	(41,000)	(232,000)	
71-P001 Bridge Maintenance, Renewal and Replacement	Various	MPP	14,885,000	(2,977,000)	(11,908,000)	
Total Bridges			15,799,000	(3,114,000)	(12,685,000)	
Municipal Parking						
72-0004 Easton Park Parking Lot	Adelaide Ave., E of Harmony Rd. N.	33	250,000	(250,000)		
72-0010 Cordova Park Parking Lot	Malaga Rd/Glen St	33	140,000	(140,000)		
72-0018 Russett Park Parking Lot Reconstruction	Russett Park	33	180,000	(180,000)		
72-0028 Walkway Tunnel Lighting Replacement - Various	Various Walkway Tunnels	33	20,000	(20,000)		
72-0030 Parking Lot Reconstruction - Tribute CC	99 Athol St. E.	33	60,000		(60,000)	
72-0020 Alexandra Park Parking Lot	On Midland, South of Buckingham Ave	25	105,000	(105,000)		
72-0024 Parking Lot Program - Legends Centre	Legends Centre	25	35,000		(35,000)	
72-0032 Pavement Repair Program 2018 - 2026	Various	25	35,000		(35,000)	
72-0019 Ritson Fields Parking Improvements	Ritson Fields Park	21	55,000	(55,000)		
Total Municipal Parking			880,000	(750,000)	(130,000)	
Development Related Roads						
73-0005 2018 Subdivision Development Related Projects	Various Locations	61	598,000		(598,000)	
73-0044 Conlin Rd E	At Grandview St N	57	2,025,000		(2,025,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2018			
			Gross Cost	Operating	Reserves	Other
73-P001 Stage 1 Construction	Simcoe St N to Harmony Rd N	MPP	9,042,000		(9,042,000)	
73-P003 Property Acquisition/Utility Relocation	Various	MPP	1,700,000		(1,700,000)	
73-P004 Design & Contract Administration	Various	MPP	512,000		(512,000)	
73-P005 Intersection Improvements	Various	MPP	5,200,000		(5,200,000)	
73-P006 Structures	Various	MPP	1,250,000		(1,250,000)	
73-P007 2018 Stage 1 Construction	Various	MPP	1,293,000		(1,237,000)	(56,000)
73-P016 2018 Stage 2 Construction	Various	MPP	347,000		(347,000)	
73-P025 2018 Design & Contract Administration	Various	MPP	1,697,000		(1,697,000)	
73-P034 2018 Property Acquisition/Utility Relocation	Various	MPP	330,000		(330,000)	
Total Development Related Roads			23,994,000		(23,938,000)	(56,000)
Roads						
74-0039 2018 Asphalt Preservation and Rehabilitation	Various	35	10,867,000	(2,173,000)	(8,694,000)	
74-0109 2017 Asphalt Preservation and Rehabilitation Add'l	Various	35	6,034,000	(1,229,000)	(4,805,000)	
74-0005 Cycling Routes	Various	33	50,000		(50,000)	
74-0055 2018 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0076 2017 Road Reconstruction Program	Various	33	24,800,000	(4,960,000)	(19,840,000)	
74-0077 2018 Road Reconstruction Program	Various	33	2,168,000	(434,000)	(1,734,000)	
74-0088 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			44,069,000	(8,866,000)	(35,203,000)	
Sidewalks						
75-0106 2017 Sidewalk Reconstructions	Various	48	1,989,000	(398,000)	(1,591,000)	
75-0107 Harmony Rd N	Rossland to Robert	46	243,000	(50,000)	(193,000)	
75-0086 2018 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0094 2016 ATMP Walking & Cycling Network Implementation	Various	32	1,523,000	(305,000)	(1,218,000)	
75-0069 2018 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)	
75-P001 Active Transportation Initiatives	Various	MPP	1,502,000	(301,000)	(1,201,000)	
Total Sidewalks			7,835,000	(1,570,000)	(6,265,000)	
Streetlighting						
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	38	270,000		(270,000)	
76-0013 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0007 New Street lighting Projects	Various	26	115,000		(115,000)	
Total Streetlighting			410,000		(410,000)	
Traffic Signals						
77-0001 Control & Warning Signals	Wentworth W of Oxford Intersection Pedestrian	56	70,000		(70,000)	

2018 - 2026 Capital Budget Submission

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77-0009 Control & Warning Signals	Grandview St N (Conlin & Coldstream)	56	137,000		(137,000)	
77-0010 Control & Warning Signals	Simcoe St. S at Harbour Rd.	56	155,000		(155,000)	
77-0024 New Traffic Control Signals	Hillcroft & Mary St N	56	190,000		(190,000)	
77-0007 Control & Warning Signals	Phillip Murray Ave. to Wecker Dr.	48	340,000		(340,000)	
77-0020 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0021 LED signal Replacement	Various	48	57,000		(57,000)	
77-0022 Accessible Pedestrian Signals	Various	34	51,000		(51,000)	
77-0018 Traffic Signal Uninterruptable Power Supply	5 Locations TBD	26	50,000		(50,000)	
Total Traffic Signals			1,114,000		(1,114,000)	
Total Transportation			94,251,000	(14,300,000)	(79,895,000)	(56,000)
Total 2018 Capital Projects			116,573,000	(18,369,000)	(96,582,000)	(1,622,000)

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Building and Equipment						
Building Environmental / Energy						
10-0045 LED Lighting Upgrade - Legends Centre Arenas	Legends Centre	50	300,000		(300,000)	
10-0023 Electric Heaters - Lakeview Park N/S Washrooms	Lakeview Park - North Washrooms, South W	41	10,000		(10,000)	
10-0044 LED Lighting Retrofit - Children's Arena	Children's Arena	40	25,000		(25,000)	
10-0015 Replace Unit Heaters - City Hall B Wing	City Hall - Rundle Tower B-Wing	37	40,000		(40,000)	
10-0031 Rooftop HVAC Units Replacement - Animals Services Bldg	Parks - Main Building	37	95,000		(95,000)	
10-0001 Install Variable Frequency Devices - Centennial Pool	Civic Rec Complex	33	70,000		(70,000)	
10-0002 Energy Conservation Project - City Hall	City Hall	33	70,000		(70,000)	
10-0011 HVAC Upgrades - Civic Stadium	Civic Stadium	33	50,000		(50,000)	
10-0019 Water Heater - Fire Hall 1	Fire Hall 1	33	10,000		(10,000)	
10-0029 Gas Furnace - Children's Arena	Children's Arena	33	10,000		(10,000)	
10-0005 Installation of New Boiler - Rotary Pool	Rotary Pool	25	70,000		(70,000)	
Total Building Environmental / Energy			750,000		(750,000)	
Buildings						
11-0137 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0041 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0050 Fire Alarm System - McMillan Parkade	McMillan Parkade	43	100,000		(100,000)	
11-0008 Facility Repairs and Upgrades (Phase 2 of 3) - Rotary Pool	Rotary Pool	33	205,000		(205,000)	
11-0023 Targeted Waterproofing Repairs/Improvements (Ph 4 of 5)	Centre Street Parkade	33	70,000		(70,000)	
11-0109 Exhaust Fans - Centre St. Parkade	Centre St. Parkade	33	10,000		(10,000)	
11-0110 Replacement of Exhaust Fans - McMillan Parkade	McMillan Parkade	33	20,000		(20,000)	
11-0112 Replacement of Electric Heaters - McMillan Parkade	McMillan Parkade	33	10,000		(10,000)	
11-0113 Replacement of Electric Heaters - Centre St Parkade	Centre St. Parkade	33	30,000		(30,000)	
11-0114 Replacement of Electric Heaters - Mary St. Parkade	Mary St. Parkade	33	10,000		(10,000)	
11-0130 Replacement of Exterior Windows & Doors - Centre St. Parkade	Centre St. Parkade	33	50,000	(50,000)		
11-0017 Exterior Repairs (Phase 1 of 2) - Mary St Parking Garage	Mary Street	25	95,000		(95,000)	
11-0028 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0070 Roof Replacement - Children's Arena	Children's Arena	25	525,000		(525,000)	
11-0077 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0092 Demolition of Storage Structure - Cordova Community Centre	Cordova Community Centre	25	10,000		(10,000)	
11-0095 Elevator Room Electric Heater - City Hall	City Hall - Rundle Tower	25	13,000		(13,000)	
11-0100 Exhaust Fans - Arts Resource Centre	Arts Resource Centre	25	40,000		(40,000)	
11-0118 Replacement of Rooftop Exhaust Fans - Animals Services Building	Parks - Main Building	25	10,000		(10,000)	

2018 - 2026 Capital Budget Submission

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11-0128 Building Exhaust System - Howden Depot	Howden Depot	25	25,000		(25,000)	
11-0156 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0172 Parking Garage Rehabilitation (Phase 1 of 5)	City Hall	25	67,000		(67,000)	
11-0174 Parking Garage Rehabilitation (Phase 3 of 5)	City Hall	25	67,000		(67,000)	
11-0193 Roof Replacement - Robert Stuart Storage Building	Airport	25	50,000	(50,000)		
11-0197 Storage Room Masonry Repairs - Legends Centre	Legends Centre	25	25,000		(25,000)	
11-0226 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
Total Buildings			1,822,000	(285,000)	(1,537,000)	
Vehicles & Equipment						
13-0011 Fire Services - Aerial Replacement	HQ Fire Station 199 Adelaide Ave West	43	1,500,000		(1,500,000)	
13-0047 Defibrillator Replacements	Various	43	2,000		(2,000)	
13-0004 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0017 Fire Services - Replace Pick Up Truck	HQ Fire Station 199 Adelaide Ave. West	33	42,000		(42,000)	
13-0019 Fire Services - Replace FPO Unit 54093	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)	
13-0055 Corporate Fleet Acquisition	Depot	33	3,847,000		(3,847,000)	
Total Vehicles & Equipment			5,506,000		(5,506,000)	
Total Building and Equipment			8,078,000	(285,000)	(7,793,000)	
Information Technology						
IT / Communications						
30-0037 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)	
30-0019 Annual Technology Projects	Various City Facilities	21	475,000		(475,000)	
Total IT / Communications			550,000		(550,000)	
Total Information Technology			550,000		(550,000)	
Other Initiatives						
Other						
40-0011 Parking Study of Zoning By-law Standards	Various	26	75,000	(75,000)		
Total Other			75,000	(75,000)		
Total Other Initiatives			75,000	(75,000)		
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0008 Fittings Park Development	Bruce St. and Huron St.	32	450,000		(450,000)	
50-0003 Lakefront West Park Development	Lakefront West Park	29	725,000		(725,000)	
50-0028 North Central Taunton Park	Taunton Community	29	375,000		(375,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2019			
			Gross Cost	Operating	Reserves	Other
50-0018 New Trail Development - Harmony Creek Trail	Kedron II Area	25	700,000		(700,000)	
Total Development Related Parks & Trails			2,275,000		(2,275,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0040 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0026 2019 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)	
51-0048 Lakeview Park Lighting Upgrade	Waterfront Boardwalk	25	75,000		(75,000)	
51-0008 PRLC - Outdoor Sports Facility Improvements	TBD	21	1,000,000	(1,000,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
Total Parks			1,745,000	(1,025,000)	(720,000)	
Trails						
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
Waterfront Parks & Trails						
53-0001 PRLC - Oshawa Waterfront Master Plan	Oshawa Waterfront	13	150,000	(150,000)		
Total Waterfront Parks & Trails			150,000	(150,000)		
SWM / Watercourse						
54-0004 Storm Water Management Pond Cleaning	Various	49	164,000		(164,000)	
54-0041 Oshawa Creek Main Branch	Rossland Rd W to Approx. 500m North	37	600,000		(510,000)	(90,000)
54-0011 Harmony Creek - Br 3 Watercourse Improvement Study	Harmony Rd N to Taunton Rd E	36	600,000		(600,000)	
54-0021 Consortium Watercourse Bank Stabilization Program	Various	29	10,000		(10,000)	
54-0046 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,414,000	(40,000)	(1,284,000)	(90,000)
Total Parks, Rec and Culture			5,684,000	(1,215,000)	(4,379,000)	(90,000)
Transportation						
Bridges						
71-0014 Structure 000217 - Mayfair Ave Culvert Replacement		55	534,000	(80,000)	(454,000)	
71-0016 Structure 000681 - Coates Road W Culvert Replacement	0.05km West of Stevenson Rd N	55	112,000	(8,000)	(48,000)	(56,000)
71-0028 Structure 000330 - Townline Rd N Culvert Replacement	1.05km S of Howden Rd E	55	342,000	(26,000)	(145,000)	(171,000)
Total Bridges			988,000	(114,000)	(647,000)	(227,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2019 Gross Cost	Operating	Reserves	Other
Municipal Parking						
72-0017 Donevan Complex Parking Lot Reconstruction (West & South Lots)	Donevan Complex	33	810,000	(810,000)		
72-0029 Parking Lot Reconstruction - Alexandra Park	On Midland, South of Buckingham Ave	25	600,000	(600,000)		
72-0032 Pavement Repair Program 2018 - 2026	Various	25	30,000		(30,000)	
Total Municipal Parking			1,440,000	(1,410,000)	(30,000)	
Development Related Roads						
73-0007 2019 Subdivision Development Related Projects	Various	61	113,000		(113,000)	
73-0447 John/Eulalie Connection	John St E to Eulalie Ave	57	750,000		(750,000)	
73-P008 2019 Stage 1 Construction	Various	MPP	7,055,000		(4,530,000)	(2,525,000)
73-P017 2019 Stage 2 Construction	Various	MPP	511,000		(511,000)	
73-P026 2019 Design & Contract Administration	Various	MPP	790,000		(790,000)	
73-P035 2019 Property Acquisition/Utility Relocation	Various	MPP	395,000		(395,000)	
73-P044 2019 Growth Related Studies	Various	MPP	312,000		(312,000)	
Total Development Related Roads			9,926,000		(7,401,000)	(2,525,000)
Roads						
74-0041 2019 Asphalt Preservation and Rehabilitation	Various	35	11,734,000	(2,347,000)	(9,387,000)	
74-0006 Cycling Routes	Various	33	50,000		(50,000)	
74-0056 2019 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0078 2019 Road Reconstruction Program	Various	33	1,301,000	(261,000)	(1,040,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	18	50,000	(50,000)		
Total Roads			13,235,000	(2,678,000)	(10,557,000)	
Sidewalks						
75-0057 Winchester Rd E	Simcoe St N To Bridle Rd	57	72,000		(72,000)	
75-0032 Winchester Rd W	Artc4 (Windfields) To Simcoe St N	46	225,000		(225,000)	
75-0033 Consumers Dr	Thornton Rd S To Fox St	46	139,000		(139,000)	
75-0041 Harmony Rd N	Taunton Rd E To Missom Gate	46	100,000		(100,000)	
75-0049 Taunton Rd W	Oshawa/Whitby Boundary To Thornton Rd N	46	140,000		(140,000)	
75-0058 Winchester Rd E	Simcoe St N To Bridle Rd	46	182,000		(182,000)	
75-0087 2019 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-P002 Gibb St Sidewalk	Stevenson Rd S to Simcoe St S	MPP	517,000		(517,000)	
75-P003 Simcoe St N Multi-Use Path	Winchester Rd to Steepleview Ct	MPP	454,000		(454,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2019			
			Gross Cost	Operating	Reserves	Other
Total Sidewalks			3,417,000	(318,000)	(3,099,000)	
Streetlighting						
76-0014 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0008 New Street lighting Projects	Various	26	115,000		(115,000)	
Total Streetlighting			140,000		(140,000)	
Traffic Signals						
77-0002 Control & Warning Signals	Wilson St N at Britannia	56	170,000		(170,000)	
77-0025 Signal Controller Replacements	Various	48	64,000		(64,000)	
77-0026 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0023 Traffic Signal Uninterruptable Power Supply	TBD	26	50,000		(50,000)	
Total Traffic Signals			335,000		(335,000)	
Total Transportation			29,481,000	(4,520,000)	(22,209,000)	(2,752,000)
Total 2019 Capital Projects			43,868,000	(6,095,000)	(34,931,000)	(2,842,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2020 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0017 Lightning Protection System - City Hall	City Hall	37	20,000		(20,000)	
10-0037 Humidity Control - Robert McLaughlin Gallery	Robert McLaughlin Gallery	37	20,000		(20,000)	
10-0025 Roof Top Units Replacement/Upgrade - Airport New Terminal Bldg	Airport	33	25,000		(25,000)	
10-0026 Radiant Heater and HVAC Controls - Airport Hangars 1 & 2	Airport	33	20,000		(20,000)	
Total Building Environmental / Energy			85,000		(85,000)	
Buildings						
11-0009 Facility Repairs and Upgrades (Phase 3 of 3)	Rotary Pool	52	80,000	(80,000)		
11-0138 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0042 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0089 Fire Alarm Upgrades - Columbus Community Centre	Columbus Community Centre	37	15,000		(15,000)	
11-0090 Fire Alarm Upgrades - Airport New Terminal Building	Airport	35	15,000		(15,000)	
11-0003 Sprinkler System Testing & Head Replacement- Harman Arena	Harman Arena	33	20,000		(20,000)	
11-0018 Exterior Repairs (Phase 2 of 2) - Mary St Parking Garage	Mary Street	33	45,000		(45,000)	
11-0036 Structural Targeted Repairs (Phase 2 of 3) - McMillan Parkade	McMillan Parkade	33	125,000		(125,000)	
11-0047 Stairwell Rehabilitation (Phase 3 of 4) - McMillan Parkade	McMillan Parkade	33	91,000		(91,000)	
11-0068 Inspection of Post Tensioning System (Phase 3 of 4)	McMillan Parkade	33	45,000		(45,000)	
11-0120 Passenger Elevator - Civic Complex Administrative Area	Civic Recreation Complex	33	150,000		(150,000)	
11-0006 Electrical Service and Distribution - Civic Stadium	Civic Stadium	25	90,000		(90,000)	
11-0024 Targeted Waterproofing Repairs/Improvements (Ph 5 of 5)	Centre Street Parkade	25	120,000		(120,000)	
11-0029 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0051 Roof Replacement - OPUC Garage	OPUC - Garage	25	155,000		(155,000)	
11-0064 Exterior Facility Repairs - Union Cemetery	Union Cemetery	25	58,000		(58,000)	
11-0072 Roof Replacement - Civic Bobby Orr Room and FBO	Civic Recreation Complex	25	250,000		(250,000)	
11-0078 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0088 Exterior Windows - Columbus Community Centre	Columbus Community Centre	25	15,000		(15,000)	
11-0103 Electric Heaters - Fire Hall 3	Fire Hall 3	25	15,000		(15,000)	
11-0132 Mechanical Upgrades - Harman Arena	Harman Arena	25	35,000		(35,000)	
11-0145 Stairwell Heaters - City Hall	City Hall - Rundle Tower	25	20,000		(20,000)	
11-0157 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)	
11-0175 Parking Garage Rehabilitation (Phase 4 of 5)	City Hall	25	67,000		(67,000)	
11-0216 Roof Replacement - Robinson House	Oshawa Community Museum - Robinson House	25	40,000		(40,000)	
11-0249 Replacement of Windows - COD	Consolidated Operations Depot	25	250,000		(250,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2020			
			Gross Cost	Operating	Reserves	Other
11-0227 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
Total Buildings			2,091,000	(265,000)	(1,826,000)	
Vehicles & Equipment						
13-0026 Fire Services - Replace Unit 55050 Pumper	HQ Fire Station 199 Adelaide Ave. West	43	830,000		(830,000)	
13-0048 Defibrillator Replacements	Various	43	6,000		(6,000)	
13-0005 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0024 Fire Services - Replace Unit 54150 Yukon	HQ Fire Station 199 Adelaide Ave. West	33	100,000		(100,000)	
13-0027 Fire Services - Replace Unit 54131 Equinox	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)	
13-0028 Fire Services - Replace Unit 54130 Impala	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)	
13-0056 Corporate Fleet Acquisition	Depot	33	2,303,000		(2,303,000)	
Total Vehicles & Equipment			3,389,000		(3,389,000)	
Total Building and Equipment			5,565,000	(265,000)	(5,300,000)	
Downtown						
Streetlighting Streetscape						
21-0008 Downtown Streetscape - Mary St N	Bond St E to Richmond St E	18	110,000	(110,000)		
Total Streetlighting Streetscape			110,000	(110,000)		
Total Downtown			110,000	(110,000)		
Information Technology						
IT / Communications						
30-0013 Software Upgrade - PeopleSoft Financials	City Hall	43	325,000		(325,000)	
30-0028 IT Security	City Hall	43	75,000		(75,000)	
30-0032 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0020 Annual Technology Projects	Various City Facilities	21	475,000		(475,000)	
Total IT / Communications			935,000		(935,000)	
Total Information Technology			935,000		(935,000)	
Other Initiatives						
Other						
40-0009 Official Plan Review	Various	21	300,000		(300,000)	
40-0003 Arts, Culture and Heritage Plan 2020	Various	18	70,000	(70,000)		
Total Other			370,000	(70,000)	(300,000)	
Total Other Initiatives			370,000	(70,000)	(300,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2020 Gross Cost	Operating	Reserves	Other
50-0031 Kedron Part II Neighbourhood Park 1	Kedron Part II Planning Area	32	375,000		(375,000)	
50-0004 Oshawa Creek Trail	Fenelon/Venus Crescent Park to Malaga Rd	25	200,000		(200,000)	
50-0019 New Trail Development - Oshawa Creek Trail	Windfields Subdivision	25	275,000		(275,000)	
50-0020 New Trail Development - Oshawa Creek Trail	Windfields Subdivision	25	450,000		(450,000)	
Total Development Related Parks & Trails			1,325,000		(1,325,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0041 Parks Pathway Infrastructure	Various	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0027 2020 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)	
51-0049 Sports Facility Lighting Replacements (Phase 2 of 3)	Lakeview Park	25	150,000		(150,000)	
51-0009 PRLC - Outdoor Sports Facility Improvements	Various	21	1,000,000	(1,000,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
51-0062 Splash Pad Upgrades to Lakeview Park	Lakeview Park Splash Pad	16	250,000		(250,000)	
Total Parks			2,070,000	(1,025,000)	(1,045,000)	
Trails						
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0005 Storm Water Management Pond Cleaning	Various	49	169,000		(169,000)	
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilson Rd	36	850,000		(850,000)	
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	36	750,000		(750,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,819,000	(40,000)	(1,779,000)	
Total Parks, Rec and Culture			5,314,000	(1,065,000)	(4,249,000)	
Transportation						
Bridges						
71-0006 Structure 000017 - Hillcroft St Culvert Over Harmony Creek Replacement	0.2km W of Wilson Rd N	55	839,000	(126,000)	(713,000)	
Total Bridges			839,000	(126,000)	(713,000)	
Municipal Parking						

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2020			
			Gross Cost	Operating	Reserves	Other
72-0001 Municipal Parking Lot #4 Reconstruction	Lot #4	25	500,000	(500,000)		
72-0003 Parking Lot Rehabilitation - Ritson Fields	Ritson Fields - North Lot	25	460,000	(460,000)		
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			1,010,000	(960,000)	(50,000)	
Development Related Roads						
73-0009 2020 Subdivision Development Related Projects	Various	61	15,763,000		(15,763,000)	
73-0213 Thornton Rd N	At Oshawa Creek Branch 1	57	7,000,000		(7,000,000)	
73-P009 2020 Stage 1 Construction	Various	MPP	8,983,000		(3,673,000)	(5,310,000)
73-P018 2020 Stage 2 Construction	Various	MPP	177,000		(177,000)	
73-P027 2020 Design & Contract Administration	Various	MPP	1,557,000		(1,557,000)	
73-P036 2020 Property Acquisition/Utility Relocation	Various	MPP	778,000		(778,000)	
Total Development Related Roads			34,258,000		(28,948,000)	(5,310,000)
Roads						
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	35	11,454,000	(2,291,000)	(9,163,000)	
74-0007 Cycling Routes	Various	33	50,000		(50,000)	
74-0057 2020 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0079 2020 Road Reconstruction Program	Various	33	1,581,000	(317,000)	(1,264,000)	
74-0090 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			13,235,000	(2,678,000)	(10,557,000)	
Sidewalks						
75-0059 Adelaide Ave W	Oshawa/Whitby Border To 60m W Of Sagebrush	46	86,000		(86,000)	
75-0088 2020 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0071 2020 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,664,000	(516,000)	(2,148,000)	
Streetlighting						
76-0015 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0009 New Street lighting Projects	Various	26	115,000		(115,000)	
Total Streetlighting			140,000		(140,000)	
Traffic Signals						
77-0003 Control & Warning Signals	Various	56	155,000		(155,000)	
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd	56	190,000		(190,000)	
77-0029 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres	48	190,000		(190,000)	
77-0030 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	TBD	26	50,000		(50,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2020			
			Gross Cost	Operating	Reserves	Other
Total Traffic Signals			700,000		(700,000)	
Total Transportation			52,846,000	(4,280,000)	(43,256,000)	(5,310,000)
Total 2020 Capital Projects			65,140,000	(5,790,000)	(54,040,000)	(5,310,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2021 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0018 Cooling System: DX Condensing Unit - City Hall	City Hall	33	25,000		(25,000)	
10-0020 Gas Water Heaters - Arts Resource Centre	Arts Resource Centre	33	40,000		(40,000)	
10-0038 Tankless Gas Heaters - Robert McLaughlin Gallery	Robert McLaughlin Gallery	33	15,000		(15,000)	
Total Building Environmental / Energy			80,000		(80,000)	
Buildings						
11-0139 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0043 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0014 Roof Replacement - Mary St Parkade	Mary Street Parkade	33	40,000		(40,000)	
11-0060 Targeted Repairs & Waterproofing Improvements (Phase 4 of 5)	Mary Street Parking Garage	33	94,000		(94,000)	
11-0030 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0052 Roof Replacement - Airport Field Electrical Centre	Airport Field	25	15,000		(15,000)	
11-0071 Roof Replacement - Harman Arena	Harman Arena	25	875,000		(875,000)	
11-0079 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0083 Exterior Windows and Doors -OPUC Admin. Building	OPUC - Admin Building	25	20,000		(20,000)	
11-0084 Exterior Windows and Doors - Memorial Band Shell	Memorial Band Shell	25	20,000		(20,000)	
11-0096 Replacement of Unit Heaters - City Hall Garage	City Hall - Garage	25	15,000		(15,000)	
11-0106 Oil Tank Replacement - Airport Field Electrical Centre	Airport Field	25	10,000		(10,000)	
11-0107 Exterior Doors Replacement - Airport Field Electrical Centre	Airport Field	25	12,000		(12,000)	
11-0117 Replacement of Hot Water Storage Tank - Donevan Recreation Complex	Donevan Complex	25	20,000		(20,000)	
11-0123 Exterior Walls Repairs - Oshawa Museum Henry House	Sydenham - Henry House	25	20,000		(20,000)	
11-0124 Electrical Distribution Panel - Fire Hall 2	Fire Hall 2	25	35,000		(35,000)	
11-0129 Replacement of Sauna Electric Heater - Donevan Recreation Complex	Donevan Complex	25	10,000		(10,000)	
11-0146 Electrical Feeder Light Service - Arts Resource Centre	Arts Resource Centre	25	26,000		(26,000)	
11-0147 HVAC Electric Controls - Arts Resource Centre	Arts Resource Centre	25	20,000		(20,000)	
11-0158 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0176 Parking Garage Rehabilitation (Phase 5 of 5)	City Hall	25	67,000		(67,000)	
11-0190 Roof Replacement at City Hall	City Hall - Rundle Tower	25	35,000		(35,000)	
11-0228 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
Total Buildings			1,724,000	(185,000)	(1,539,000)	
New Facilities						
12-0054 Fire Services - Fire Station 7	Land - Fire Station 7	45	1,500,000	(75,000)	(1,425,000)	
Total New Facilities			1,500,000	(75,000)	(1,425,000)	
Vehicles & Equipment						
13-0029 Fire Services - Replace Unit 55060 Pumper	HQ Fire Station 199 Adelaide Ave. West	43	840,000		(840,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
13-0049 Defibrillator Replacements	Various	43	4,000		(4,000)	
13-0006 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0014 Fire Services - Replace Hazmat Command Post Trailer	HQ Fire Station 199 Adelaide Ave West	33	500,000		(500,000)	
13-0033 Fire Services - Replace Unit 54141 Silverado	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)	
13-0034 Fire Services - Replace Unit 54140 Impala	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)	
13-0057 Corporate Fleet Acquisition	Depot	33	3,333,000		(3,333,000)	
Total Vehicles & Equipment			4,832,000		(4,832,000)	
Total Building and Equipment			8,136,000	(260,000)	(7,876,000)	
Downtown						
Streetlighting Streetscape						
21-0009 Downtown Street Lighting - Mary St N	Bond St E to Richmond St E	18	90,000	(90,000)		
Total Streetlighting Streetscape			90,000	(90,000)		
Total Downtown			90,000	(90,000)		
Information Technology						
IT / Communications						
30-0026 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)	
30-0035 Lagan Software Upgrade	City Hall	43	150,000		(150,000)	
30-0038 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)	
30-0040 Software Upgrade – GIS	City Hall	43	100,000		(100,000)	
30-0021 Annual Technology Projects	Various City Facilities	21	500,000		(500,000)	
Total IT / Communications			905,000		(905,000)	
Total Information Technology			905,000		(905,000)	
Other Initiatives						
Other						
40-0004 PRLC - Facility Needs Assessment Update	Various	24	80,000	(80,000)		
Total Other			80,000	(80,000)		
Total Other Initiatives			80,000	(80,000)		
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0032 Kedron Part II Parkette 3	Kedron Part II Planning Area	32	190,000		(190,000)	
50-0033 Kedron Part II Parkette 1	Kedron Part II Planning Area	32	190,000		(190,000)	
50-0003 Lakefront West Park Development	Lakefront West Park	29	425,000		(425,000)	
50-0021 ATMP New Trail Development - Harmony Creek Trail	Legends to Conlin	25	525,000		(525,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2021 Gross Cost	Operating	Reserves	Other
50-0022 New Trail Development - Harmony Creek Trail	Kedron II Area	25	550,000		(550,000)	
Total Development Related Parks & Trails			1,905,000		(1,905,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0042 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0028 2021 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)	
51-0010 PRLC - Outdoor Sports Facility Improvements	TBD	21	800,000	(800,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
Total Parks			1,470,000	(825,000)	(645,000)	
Trails						
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0006 Storm Water Management Pond Cleaning	Various	49	174,000		(174,000)	
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Reach 2a	37	600,000		(600,000)	
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W	37	600,000		(600,000)	
54-0010 Harmony Creek Branch 1 Watercourse Improvement	Oshawa Blvd N to Marica Ave	36	500,000		(500,000)	
54-0023 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0048 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,924,000	(40,000)	(1,884,000)	
Total Parks, Rec and Culture			5,399,000	(865,000)	(4,534,000)	
Transportation						
Bridges						
71-0011 Structure 000206 - King St W Culvert Replacement	0.26km West of Thornton Rd	55	700,000	(105,000)	(595,000)	
71-0036 Structure 000012 King Street West Rehabilitation	70m West of McMillan Dr	55	207,000	(31,000)	(176,000)	
Total Bridges			907,000	(136,000)	(771,000)	
Municipal Parking						
72-0006 Repainting of the Centre Street Parkade	Centre Street Parkade	33	100,000	(100,000)		
72-0016 Conant Park - Reconstruct Parking Lot	Conant Park	33	40,000	(40,000)		
72-0009 Laval Parking Lot	Laval Drive & Salisbury	25	50,000	(50,000)		

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2021 Gross Cost	Operating	Reserves	Other
72-0013 Connaught Park Parking Lot	Jarvis St. north of Adelaide Ave. E.	25	110,000	(110,000)		
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			350,000	(300,000)	(50,000)	
Development Related Roads						
73-0011 2021 Subdivision Development Related Projects	Various	61	5,450,000		(5,450,000)	
73-0364 Conlin Rd E	Harmony Rd N To Coll6 (Kedron)	57	113,000		(113,000)	
73-P008 2019 Stage 1 Construction	Various	MPP	48,000		(48,000)	
73-P019 2021 Stage 2 Construction	Various	MPP	389,000		(214,000)	(175,000)
73-P020 2022 Stage 2 Construction	Various	MPP	8,000		(8,000)	
73-P025 2018 Design & Contract Administration	Various	MPP	16,000		(16,000)	
73-P034 2018 Property Acquisition/Utility Relocation	Various	MPP	8,000		(8,000)	
73-P046 2021 Growth Related Studies	Various	MPP	142,000		(142,000)	
Total Development Related Roads			6,174,000		(5,999,000)	(175,000)
Roads						
74-0045 2021 Asphalt Preservation and Rehabilitation	Various	35	11,267,000	(2,253,000)	(9,014,000)	
74-0008 Cycling Routes	Various	33	50,000		(50,000)	
74-0058 2021 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0080 2021 Road Reconstruction Program	Various	33	1,768,000	(354,000)	(1,414,000)	
74-0091 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			13,235,000	(2,677,000)	(10,558,000)	
Sidewalks						
75-0089 2021 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0072 2021 Infill Sidewalk Network Connections	Various	29	55,000	(11,000)	(44,000)	
75-P004 Ritson Rd N Sidewalk	Ormond Dr to Britannia Ave	MPP	935,000		(935,000)	
Total Sidewalks			2,578,000	(329,000)	(2,249,000)	
Streetlighting						
76-0001 Manning Road / Adelaide Ave W. Connection	50 metres west of Sagebrush St	45	18,000		(18,000)	
76-0016 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0010 New Street lighting Projects	Various	26	115,000		(115,000)	
Total Streetlighting			158,000		(158,000)	
Traffic Signals						
77-0004 Control & Warning Signals	Various	56	155,000		(155,000)	
77-0034 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0037 New Traffic Control Signals	Britannia Ave E & Ritson Rd N	48	190,000		(190,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
77-0035 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0031 Traffic Signal Uninterruptable Power Supply	TBD	26	50,000		(50,000)	
Total Traffic Signals			510,000		(510,000)	
Total Transportation			23,912,000	(3,442,000)	(20,295,000)	(175,000)
Total 2021 Capital Projects			38,522,000	(4,737,000)	(33,610,000)	(175,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2022 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0007 Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	33	290,000		(290,000)	
Total Building Environmental / Energy			290,000		(290,000)	
Buildings						
11-0140 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0044 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0152 Exterior Windows and Doors - OPUC	OPUC - Garage, Meters, Tech. Services	38	40,000		(40,000)	
11-0091 Fire Alarm System Upgrades - City Hall	City Hall - Rundle Tower, Garage	35	50,000		(50,000)	
11-0061 Targeted Repairs & Waterproofing Improvements (Phase 5 of 5)	Mary Street Parking Garage	33	95,000		(95,000)	
11-0069 Inspection of Post Tensioning System (Phase 4 of 4)	McMillan Parkade	33	45,000		(45,000)	
11-0001 Repairs of Slab-on-Grade - Fire Hall 3	Fire Hall 3	25	78,000		(78,000)	
11-0007 Exterior Doors Replacement - Civic Gibb Changerooms	Civic - Gibb Change Rooms	25	10,000		(10,000)	
11-0010 Exterior Repairs on Podium Deck - City Hall	City Hall	25	190,000		(190,000)	
11-0031 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0053 Roof Replacement - Robert McLaughlin Gallery	Robert McLaughlin Gallery	25	27,000		(27,000)	
11-0054 Roof Replacement - Northview CC Lawn Bowling Bldg	Northview Community Centre	25	10,000		(10,000)	
11-0055 Roof Replacement - Lake Vista Park	Lake Vista Park	25	20,000		(20,000)	
11-0056 Roof Replacement - Howden Depot	Howden Depot	25	80,000		(80,000)	
11-0065 Roof Replacement - Union Cemetery Mausoleum	Union Cemetery Mausoleum	25	107,000		(107,000)	
11-0080 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0085 Roof Replacement - Centennial Pool & Fitness Area	Civic Recreation Complex	25	205,000		(205,000)	
11-0087 Septic System - Columbus Community Centre	Columbus Community Centre	25	40,000		(40,000)	
11-0094 Roof Replacement - Civic Gibb Changerooms	Civic Fields	25	40,000		(40,000)	
11-0097 Dasher Boards - Children's Arena	Children's Arena	25	285,000		(285,000)	
11-0101 Building Exhaust Fans - Airport New Terminal Building	Airport	25	40,000		(40,000)	
11-0102 Electrical Panel Upgrades - Arts Resource Centre	Arts Resource Centre	25	25,000		(25,000)	
11-0119 Exterior Caulking - Animals Services Building	Parks - Main Building	25	10,000		(10,000)	
11-0125 Electrical Distribution Panel - Fire Hall 3	Fire Hall 3	25	60,000		(60,000)	
11-0126 Electrical Distribution Panel - Fire Hall 4	Fire Hall 4	25	50,000		(50,000)	
11-0133 Exterior Facility Repairs - Harman Arena	Harman Arena	25	30,000		(30,000)	
11-0159 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)	
72-0022 Parking Lot Repairs - Harman Arena	Harman Arena	25	30,000		(30,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2022			
			Gross Cost	Operating	Reserves	Other
11-0229 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
11-0134 Washroom Renovations - Harman Arena	Harman Arena	21	50,000		(50,000)	
11-0005 Install Gutter Guards - Civic Complex Fieldhouse	Civic Recreation Complex	18	25,000		(25,000)	
Total Buildings			2,032,000	(185,000)	(1,847,000)	
Vehicles & Equipment						
13-0036 Fire Services - Replace Unit 55041 Pumper	HQ Fire Station 199 Adelaide Ave. West	43	850,000		(850,000)	
13-0050 Defibrillator Replacements	Various Facilities	43	7,000		(7,000)	
13-0066 Fire Services - Replace 2004 Tanker	Fire Hall 1	43	240,000		(240,000)	
13-0007 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0031 Fire Services - Replace Unit 54151 Cobalt	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)	
13-0032 Fire Services - Replace Unit 54152 Cobalt	HQ Fire Station 199 Adelaide Ave. West	33	35,000		(35,000)	
13-0058 Corporate Fleet Acquisition	Depot	33	3,065,000		(3,065,000)	
13-0073 Fire Services - Replace Equinox	HQ Fire Station 199 Adelaide Ave West	33	35,000		(35,000)	
Total Vehicles & Equipment			4,352,000		(4,352,000)	
Total Building and Equipment			6,674,000	(185,000)	(6,489,000)	
Downtown						
Streetlighting Streetscape						
21-0010 Downtown Streetscape & Streetlighting - Bond St E	Mary St N to Division St (south side)	18	303,000	(303,000)		
Total Streetlighting Streetscape			303,000	(303,000)		
Total Downtown			303,000	(303,000)		
Information Technology						
IT / Communications						
30-0025 Core Switch Upgrades	City Hall	43	100,000		(100,000)	
30-0029 IT Security	City Hall	43	75,000		(75,000)	
30-0033 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0042 Software Upgrade - PeopleSoft HR	City Hall	43	150,000		(150,000)	
30-0043 Telephone System Upgrades	City Hall	43	120,000		(120,000)	
30-0022 Annual Technology Projects	Various City Facilities	21	500,000		(500,000)	
Total IT / Communications			1,005,000		(1,005,000)	
Total Information Technology			1,005,000		(1,005,000)	
Other Initiatives						
Other						

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2022		
			Gross Cost	Operating	Reserves
40-0008 Central Oshawa Mobility Hub Study	Various	26	175,000		(175,000)
Total Other			175,000		(175,000)
Total Other Initiatives			175,000		(175,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)
50-0023 New Trail Development - Oshawa Creek Trail	Windfields Subdivision W	25	1,000,000		(1,000,000)
Total Development Related Parks & Trails			1,025,000		(1,025,000)
Parks					
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)
51-0043 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)
51-0029 2022 Neighbourhood Park Improvements	Various	32	100,000		(100,000)
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)
51-0011 PRLC - Outdoor Sports Facility Improvements	TBD	21	800,000	(800,000)	
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)	
Total Parks			1,470,000	(825,000)	(645,000)
Trails					
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)
Total Trails			100,000		(100,000)
SWM / Watercourse					
54-0007 Storm Water Management Pond Cleaning	Various	49	179,000		(179,000)
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	37	1,000,000		(1,000,000)
54-0024 Consortium Watercourse Bank Stabilization Program	TBD	37	10,000		(10,000)
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	36	500,000		(500,000)
54-0049 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)	
Total SWM / Watercourse			1,729,000	(40,000)	(1,689,000)
Total Parks, Rec and Culture			4,324,000	(865,000)	(3,459,000)
Transportation					
Bridges					
71-0045 Structure 000011 John St W Bridge Rehabilitation	0.3km W of Simcoe St S	56	60,000	(9,000)	(51,000)
71-0003 Structure 000013 - Bond St W Bridge Rehabilitation (Oshawa Creek)	0.3km W of Simcoe St N	55	129,000	(19,000)	(110,000)
71-0005 Structure 000016 - King St E Bridge Rehabilitation (Harmony Creek)	0.2km E of Harmony Rd	55	78,000	(12,000)	(66,000)
71-0007 Structure 000018 - Hillcroft St Culvert Rehabilitation (Harmony Creek)	0.2km East of Wilson Rd N	55	73,000	(11,000)	(62,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2022			
			Gross Cost	Operating	Reserves	Other
71-0009 Structure 000028 - Ritson Rd N Bridge Rehabilitation (Oshawa Creek)	0.4km South of Columbus Rd E	55	83,000	(12,000)	(71,000)	
71-0010 Structure 000204 - King St W Bridge Rehabilitation (Goodman Creek)	0.01km East of Waverly St	55	145,000	(22,000)	(123,000)	
71-0013 Structure 000214 - Beatrice St E Culvert Rehabilitation (Harmony Creek)	0.14km East of Mary St N	55	91,000	(14,000)	(77,000)	
71-0040 Structure 000209 Regent Drive Bridge Rehabilitation	118m west of Heather Ct	55	73,000	(11,000)	(62,000)	
71-0050 2022 Minor Rehabilitation and Repairs	Various	55	94,000	(14,000)	(80,000)	
Total Bridges			826,000	(124,000)	(702,000)	
Municipal Parking						
72-0014 Parking Lot Reconstruction	Woodview Park - both lots	25	460,000	(460,000)		
72-0015 Ritson Fields Parking Improvements	Ritson Fields Park	25	110,000	(110,000)		
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			620,000	(570,000)	(50,000)	
Development Related Roads						
73-0012 2022 Subdivision Development Related Projects	Various	61	1,326,000		(1,326,000)	
73-P020 2022 Stage 2 Construction	Various	MPP	201,000		(40,000)	(161,000)
73-P047 2022 Growth Related Studies	Various	MPP	4,339,000		(4,339,000)	
Total Development Related Roads			5,866,000		(5,705,000)	(161,000)
Roads						
74-0047 2022 Asphalt Preservation and Rehabilitation	Various	35	12,339,000	(2,468,000)	(9,871,000)	
74-0009 Cycling Routes	Various	33	50,000		(50,000)	
74-0059 2022 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0081 2022 Road Reconstruction Program	Various	33	696,000	(139,000)	(557,000)	
74-0001 Neighbourhood Traffic Mgmt Projects	Various	18	50,000	(50,000)		
Total Roads			13,235,000	(2,677,000)	(10,558,000)	
Sidewalks						
75-0090 2022 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0073 2022 Infill Sidewalk Network Connections	Various	29	174,000	(35,000)	(139,000)	
75-P001 Active Transportation Initiatives	Various	MPP	86,000		(86,000)	
75-P005 Thornton Rd N Multi-Use Path	Rossland Rd W to Taunton Rd W	MPP	640,000		(640,000)	
75-P006 Thornton Rd S Sidewalk and Multi-Use Path	Champlain Ave to Gibb St	MPP	354,000		(354,000)	
Total Sidewalks			2,842,000	(353,000)	(2,489,000)	
Streetlighting						
76-0026 Bloor Street East Street Lighting Upgrade	Harmony Rd. to Townline Rd.	38	210,000		(210,000)	
76-0017 Street Lighting Improvements	Various	30	25,000		(25,000)	
Total Streetlighting			235,000		(235,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2022			
			Gross Cost	Operating	Reserves	Other
Traffic Signals						
77-0005 Control & Warning Signals	Various	56	155,000		(155,000)	
77-0038 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	48	190,000		(190,000)	
77-0039 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0036 Traffic Signal Uninterruptable Power Supply/Batter	TBD	26	50,000		(50,000)	
Total Traffic Signals			510,000		(510,000)	
Total Transportation			24,134,000	(3,724,000)	(20,249,000)	(161,000)
Total 2022 Capital Projects			36,615,000	(5,077,000)	(31,377,000)	(161,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2023 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0034 Retrofit of Air Distribution System - Fire Hall 1	Fire Hall 1	45	500,000		(500,000)	
10-0016 Replacement of Heat Pumps - City Hall	City Hall	33	500,000		(500,000)	
10-0027 Hydronic Perimeter Heating Replacement - Donevan Recreation Complex	Donevan Recreation Complex	33	30,000		(30,000)	
Total Building Environmental / Energy			1,030,000		(1,030,000)	
Buildings						
11-0141 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0045 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0013 Roof Replacement - McMillan Parkade	McMillan Parkade	33	30,000		(30,000)	
11-0037 Structural Targeted Repairs (Phase 3 of 3) - McMillan Parkade	McMillan Parkade	33	323,000		(323,000)	
11-0115 Replacement of Emergency Generator - Mary St. Parkade	Mary St. Parkade	33	80,000	(80,000)		
11-0004 Roof Replacement - Cordova Valley Community Centre	Cordova Valley CC	25	15,000		(15,000)	
11-0032 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0081 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0093 Roof Replacement - Airport Old Terminal	Airport	25	55,000		(55,000)	
11-0098 Ice Rinks Slabs - Children's Arena	Children's Arena	25	875,000		(875,000)	
11-0105 Roof Replacement - Fire Hall 3	Fire Hall 3	25	161,000		(161,000)	
11-0135 Roof Replacement - Tourist Information Centre	Tourist Information Centre	25	20,000		(20,000)	
11-0160 Roof Maintenance Program - Various Buildings	Various Buildings	25	25,000		(25,000)	
11-0230 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
11-0122 Air Curtain - South Oshawa Community Centre	South Oshawa Community Centre	18	60,000		(60,000)	
Total Buildings			2,009,000	(265,000)	(1,744,000)	
Vehicles & Equipment						
13-0035 Fire Services - Replace Unit 55070 Pumper	HQ Fire Station 199 Adelaide Ave. West	43	860,000		(860,000)	
13-0043 Fire Services - Defibrillator Replacement	Fire Emergency Vehicles	43	55,000		(55,000)	
13-0051 Defibrillator Replacements	Various Facilities	43	7,000		(7,000)	
13-0008 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0015 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave West	33	36,000		(36,000)	
13-0059 Corporate Fleet Acquisitions	Depot	33	3,078,000		(3,078,000)	
Total Vehicles & Equipment			4,121,000		(4,121,000)	
Total Building and Equipment			7,160,000	(265,000)	(6,895,000)	
Downtown						
Streetlighting Streetscape						

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2023			
			Gross Cost	Operating	Reserves	Other
21-0003 Downtown Streetscape - Ontario St	Richmond St to William St	34	51,000	(13,000)	(38,000)	
Total Streetlighting Streetscape			51,000	(13,000)	(38,000)	
Total Downtown			51,000	(13,000)	(38,000)	
Information Technology						
IT / Communications						
30-0039 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)	
30-0023 Annual Technology Projects	Various City Facilities	21	525,000		(525,000)	
Total IT / Communications			600,000		(600,000)	
Total Information Technology			600,000		(600,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0024 New Trail Development - Harmony Creek Trail	Kedron II Area	32	300,000		(300,000)	
50-0034 Kedron Part II Plan Parkette 2	Kedron Part II Planning	32	190,000		(190,000)	
50-0003 Lakefront West Park Development	Lakefront West Park	29	300,000		(300,000)	
Total Development Related Parks & Trails			815,000		(815,000)	
Parks						
51-0051 Oshawa Harbour Improvements	Oshawa Harbour	53	21,500,000	(21,500,000)		
51-0019 Shoreline Remediation	Waterfront	48	3,000,000	(3,000,000)		
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0044 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0035 Second Marsh Bridge/Boardwalk Improvements	Second Marsh	33	150,000	(150,000)		
51-0030 2023 Neighbourhood Park Improvements	Various	32	100,000		(100,000)	
51-0036 Harmony Valley Park Improvements	Harmony Valley Park	32	450,000	(450,000)		
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)	
51-0020 Stone Street Park Redevelopment	SE of Cedar St and Stone St.	24	1,200,000	(1,200,000)		
51-0046 PRLC - Outdoor Sports Facility Improvements	TBD	24	200,000	(200,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
51-0017 FNA - Expansion to the Lakefront West Park Sports Complex	TBD	18	2,100,000	(2,100,000)		
51-0018 Pest Management Program - Irrigation	Southmead Park	17	45,000	(45,000)		
51-0014 Highway 401 Entrance Feature	Hwy 401 and Harmony Rd. Interchange	15	150,000	(150,000)		
51-0015 Highway 401 Entrance Feature	Hwy. 401 and Stevenson Rd. Interchange	15	150,000	(150,000)		

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2023 Gross Cost	Operating	Reserves	Other
Total Parks			29,615,000	(28,970,000)	(645,000)	
Trails						
52-0001 Michael Starr Trail Development	Connaught Park to North Oshawa Park	29	500,000	(65,000)	(435,000)	
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			600,000	(65,000)	(535,000)	
SWM / Watercourse						
54-0008 Storm Water Management Pond Cleaning	Various	49	185,000		(185,000)	
54-0025 Consortium Watercourse Bank Stabilization Program	TBD	37	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	36	700,000		(700,000)	
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Ritson Rd N	36	500,000		(500,000)	
54-0050 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,435,000	(40,000)	(1,395,000)	
Total Parks, Rec and Culture			32,465,000	(29,075,000)	(3,390,000)	
Transportation						
Bridges						
71-0027 Structure 000001 Simcoe St S Bridge Rehabilitation	1.5km south of Wentworth St at Oshawa Creek	56	230,000	(34,000)	(196,000)	
71-0001 Structure 000003 - Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St Over Harmony Creek	55	97,000	(15,000)	(82,000)	
71-0002 Structure 000004 - Mill St Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St S	55	55,000	(8,000)	(47,000)	
71-0004 Structure 000015 - King St E Bridge Over Harmony Creek Rehabilitation	0.3km West of Harmony Rd	55	139,000	(21,000)	(118,000)	
71-0017 Structure 1-1007 - Erie Park Pedestrian Footbridge Rehabilitation	0.2km West of Erie St Over Oshawa Creek	55	21,000	(3,000)	(18,000)	
71-0031 Structure 3-2011 Midtown Mall Bridge Rehabilitation	0.01km east of Midtown Mall Parking Lot	55	27,000	(4,000)	(23,000)	
71-0039 Structure 1-2053 Oshawa Creek Pedestrian Replacement	45m South of Bloor St W	55	179,000	(26,000)	(153,000)	
71-0051 Structure 000218 - Gibb St Bridge Rehabilitation	Corbett Creek, 230m W of Thornton Rd S	55	84,000	(13,000)	(71,000)	
71-0052 2023 Minor Rehabilitation and Repairs	Various	55	70,000	(10,000)	(60,000)	
Total Bridges			902,000	(134,000)	(768,000)	
Municipal Parking						
72-0008 Chopin Park Parking Lot	Currie Avenue, East of Ritson	25	150,000	(150,000)		
72-0011 Parking Lot Reconstruction	Thomas Street	25	80,000	(80,000)		
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2023		
			Gross Cost	Operating	Reserves
Total Municipal Parking			280,000	(230,000)	(50,000)
Development Related Roads					
73-P030 2023 Design & Contract Administration	Various	MPP	1,302,000		(1,302,000)
73-P039 2023 Property Acquisition/Utility Relocation	Various	MPP	401,000		(401,000)
73-P048 2023 Growth Related Studies	Various	MPP	231,000		(231,000)
Total Development Related Roads			1,934,000		(1,934,000)
Roads					
74-0049 2023 Asphalt Preservation and Rehabilitation	Various	35	12,028,000	(2,406,000)	(9,622,000)
74-0010 Cycling Routes	Various	33	50,000		(50,000)
74-0060 2023 Crack Sealing	Various	33	100,000	(20,000)	(80,000)
74-0082 2023 Road Reconstruction Program	Various	33	1,007,000	(202,000)	(805,000)
74-0002 Neighbourhood Traffic Management Projects	Various	18	50,000	(50,000)	
Total Roads			13,235,000	(2,678,000)	(10,557,000)
Sidewalks					
75-0091 2023 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)
75-0074 2023 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)
Total Sidewalks			2,578,000	(516,000)	(2,062,000)
Streetlighting					
76-0004 Townline Road North Street Lighting	Between Pebblestone and Taunton Rd	38	115,000		(115,000)
76-0005 Bloor Street East Street Lighting	Between Ritson and Farewell	38	115,000		(115,000)
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	38	216,000		(216,000)
76-0024 Rossland Road East - Street Lighting	Harmony to Townline Rd.	38	189,000		(189,000)
76-0025 Bloor St. W. Street Lighting	Bloor Street west from west City limit	38	161,000		(161,000)
76-0018 Street Lighting Improvements	Various	30	25,000		(25,000)
76-0002 New Street Lighting Projects	Various	26	115,000	(115,000)	
Total Streetlighting			936,000	(115,000)	(821,000)
Traffic Signals					
77-0006 Control and Warning Signals	Various	56	155,000		(155,000)
77-0042 Signal Controller Replacements	TBD	48	64,000		(64,000)
77-0044 New Traffic Control Signals	Laval Dr & Fox St	48	190,000		(190,000)
77-0043 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)
77-0040 Traffic Signal Uninterruptable Power Supply/Batter	TBD	26	50,000		(50,000)
Total Traffic Signals			510,000		(510,000)
Total Transportation			20,375,000	(3,673,000)	(16,702,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2023 Gross Cost	Operating	Reserves	Other
Total 2023 Capital Projects			60,651,000	(33,026,000)	(27,625,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2024 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0028 Heating Boilers Replacement - Farewell St. Potting Room	Parks - Farewell St	41	205,000		(205,000)	
10-0030 Gas Furnaces - Farewell St Hoop House	Parks - Farewell St	41	15,000		(15,000)	
Total Building Environmental / Energy			220,000		(220,000)	
Buildings						
11-0142 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0046 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0019 Exterior Windows and Doors - Mary St. Parkade	Mary St.	33	150,000	(150,000)		
11-0033 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0151 Exterior/Interior Repairs - Airport Robert Stuart Storage Building	Airport	25	25,000		(25,000)	
11-0161 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0231 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
11-0082 Arena Maintenance Program - Various Buildings	Various	13	50,000		(50,000)	
Total Buildings			565,000	(335,000)	(230,000)	
Vehicles & Equipment						
13-0070 Fire Services - Replace Aerial	HQ Fire Station 199 Adelaide Ave. West	43	1,350,000		(1,350,000)	
13-0074 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0039 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	33	45,000		(45,000)	
13-0041 Fire Services - Replace Colorado	HQ Fire Station 199 Adelaide Ave. West	33	30,000		(30,000)	
13-0042 Fire Services - Replace Silverado	HQ Fire Station 199 Adelaide Ave. West	33	45,000		(45,000)	
13-0060 Corporate Fleet Acquisitions	Depot	33	1,425,000		(1,425,000)	
Total Vehicles & Equipment			2,980,000		(2,980,000)	
Total Building and Equipment			3,765,000	(335,000)	(3,430,000)	
Information Technology						
IT / Communications						
30-0027 Fire Dispatch System Upgrade	Firehall 1	43	80,000		(80,000)	
30-0030 IT Security	City Hall	43	75,000		(75,000)	
30-0034 IT Server Upgrades	City Hall	43	60,000		(60,000)	
30-0036 Lagan Software Upgrade	City Hall	43	150,000		(150,000)	
30-0041 Software Upgrade - PeopleSoft Financials	City Hall	43	150,000		(150,000)	
30-0047 Software Upgrade - GIS	City Hall	43	100,000		(100,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2024		
			Gross Cost	Operating	Reserves
30-0024 Annual Technology Projects	Various City Facilities	21	525,000		(525,000)
Total IT / Communications			1,140,000		(1,140,000)
Total Information Technology			1,140,000		(1,140,000)
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)
50-0025 New Trail Development - Harmony Creek Trail	Kedron II Area	25	425,000		(425,000)
50-0026 New Trail Development - Pipeline Trail	Kedron II Planning Area	25	1,000,000		(1,000,000)
Total Development Related Parks & Trails			1,450,000		(1,450,000)
Parks					
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)
51-0045 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)
51-0031 2024 Neighbourhood Park Improvements	TBD	32	100,000		(100,000)
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)
51-0049 Sports Facility Lighting Replacements (Phase 2 of 3)	Lakeview Park	25	50,000		(50,000)
51-0047 Alexandra Park Redevelopment	Alexandra Park	24	3,000,000	(3,000,000)	
51-0013 PRLC - Outdoor Sports Facility Improvements	TBD	21	800,000	(800,000)	
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)	
Total Parks			4,520,000	(3,825,000)	(695,000)
Trails					
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)
Total Trails			100,000		(100,000)
SWM / Watercourse					
54-0009 Storm Water Management Pond Cleaning	Ritson Rd N and Coldstream	49	190,000		(190,000)
54-0035 Oshawa Creek Branch 1	Harbour East of Simcoe St	45	1,250,000		(1,250,000)
54-0030 Goodman Creek - Watercourse Improvement	Rossland Rd W To Bermuda Ave	36	400,000		(400,000)
54-0026 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)
54-0051 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)	
Total SWM / Watercourse			1,890,000	(40,000)	(1,850,000)
Total Parks, Rec and Culture			7,960,000	(3,865,000)	(4,095,000)
Transportation					

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2024 Gross Cost	Operating	Reserves	Other
Bridges						
71-0019 Structure 4-1031 - Farewell St Pedestrian Footbridge Rehabilitation		55	112,000	(17,000)	(95,000)	
71-0022 Structure 6-2033A Pedestrian Footbridge Rehabilitation	0.05km South of Rosland Rd E Over Harmony Creek	55	103,000	(15,000)	(88,000)	
71-0053 Structure 1-2054A Rehabilitation	Oshawa Creek, 10m S of Wentworth St W	55	138,000	(21,000)	(117,000)	
71-0054 Structure 4-2006 Rehabilitation	100m W of Willowdale Ave	55	103,000	(15,000)	(88,000)	
71-0055 Structure 6-2016 Rehabilitation	Harmony Creek, 30m W of Crestwood Dr	55	75,000	(12,000)	(63,000)	
71-0056 Structure 8-HRMY-B Rehabilitation	Harmony Valley Conservation Area	55	81,000	(12,000)	(69,000)	
71-0057 2024 Minor Rehabilitation and Repairs	Various	55	290,000	(43,000)	(247,000)	
Total Bridges			902,000	(135,000)	(767,000)	
Municipal Parking						
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			50,000		(50,000)	
Development Related Roads						
73-0014 2024 Subdivision Development Related Projects	Various	61	236,000		(236,000)	
73-P031 2024 Design & Contract Administration	Various	MPP	256,000		(256,000)	
Total Development Related Roads			492,000		(492,000)	
Roads						
74-0051 2024 Asphalt Preservation and Rehabilitation	Various	35	11,172,000	(2,234,000)	(8,938,000)	
74-0011 Cycling Routes	Various	33	50,000		(50,000)	
74-0061 2024 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0083 2024 Road Reconstruction Program	Various	33	1,863,000	(373,000)	(1,490,000)	
74-0092 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			13,235,000	(2,677,000)	(10,558,000)	
Sidewalks						
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	41	400,000		(400,000)	
75-0092 2024 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0075 2024 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,978,000	(516,000)	(2,462,000)	
Streetlighting						
76-0019 Street Lighting Improvements	Various	30	25,000		(25,000)	
76-0003 New Street Lighting Projects	Various	26	115,000	(115,000)		

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2024			
			Gross Cost	Operating	Reserves	Other
Total Streetlighting			140,000	(115,000)	(25,000)	
Traffic Signals						
77-0045 Signal Controller Replacemetns	TBD	48	64,000		(64,000)	
77-0046 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
77-0047 New Traffic Control Signals	Britannia Ave W & Kentucky Derby Way	33	190,000		(190,000)	
Total Traffic Signals			305,000		(305,000)	
Total Transportation			18,102,000	(3,443,000)	(14,659,000)	
Total 2024 Capital Projects			30,967,000	(7,643,000)	(23,324,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2025 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Building Environmental / Energy						
10-0033 Retrofit of Air Distribution System - Fire Hall 2	Fire Hall 2	45	500,000		(500,000)	
10-0021 Electric Unit Heaters - Airport New Terminal	Airport	41	20,000		(20,000)	
10-0036 Rooftop Heating/Cooling Unit - Airport Old Terminal	Airport	41	25,000		(25,000)	
10-0003 Install Automatic Voltage Regulator - Legends & Donevan	Legends & Donevan R.C.	33	240,000		(240,000)	
10-0013 Electric Unit Heater - Cordova Community Centre	Cordova CC	33	10,000		(10,000)	
10-0024 Water Heater/Perimeter Baseboards - Airport Old Terminal	Airport	33	10,000		(10,000)	
10-0009 Unit Heater and Exhaust Fan - Civic Gibb Changerooms	Civic - Gibb Change Rooms	25	10,000		(10,000)	
Total Building Environmental / Energy			815,000		(815,000)	
Buildings						
11-0221 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0235 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0143 Emergency Exit Signs and Lights - Centre & McMillan Parkades	Centre St. & McMillan St.	43	50,000		(50,000)	
11-0127 Replacement of Exit Signs & Emergency Lights - Fire Halls 1 to 4	Fire Halls 1 - 4	35	50,000		(50,000)	
11-0034 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4	Fire Halls 1 - 4	25	65,000	(65,000)		
11-0057 Roof Replacement - South Oshawa Community Centre	South Oshawa Community Centre	25	65,000		(65,000)	
11-0220 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0222 Pavement Management Program - Various Parking Lots	Various	25	20,000		(20,000)	
11-0223 Pavement Repair Program - Various Parking Lots	Various	25	50,000		(50,000)	
11-0236 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0232 Swimming Pools Grouting Program - Various Buildings	Various	22	30,000		(30,000)	
Total Buildings			600,000	(185,000)	(415,000)	
Vehicles & Equipment						
13-0071 Fire Services - Replace Pumper	Fire Hall 1	43	870,000		(870,000)	
13-0075 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0097 Fire Services - Replacement of Harris Radio System	HQ Fire Station 199 Adelaide Ave. West	35	1,500,000		(1,500,000)	
13-0037 Fires Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. W	33	37,000		(37,000)	
13-0038 Fire Services - Replace FPO Vehicle	HQ Fire Station 199 Adelaide Ave. West	33	37,000		(37,000)	
13-0072 Fire Services - Replace Command Vehicle	Fire Hall 1	33	120,000		(120,000)	
Total Vehicles & Equipment			2,649,000		(2,649,000)	
Total Building and Equipment			4,064,000	(185,000)	(3,879,000)	

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2025 Gross Cost	Operating	Reserves	Other
Downtown						
Streetlighting Streetscape						
21-0001 Downtown Streetscape - Prince St	North of King St W at the north limit	18	50,000	(50,000)		
21-0002 Downtown Streetscape & Streetlighting - Prince St	Bond St W to Richmond St W	18	94,000	(94,000)		
21-0011 Downtown Streetscape & Streetlighting - Division St	Bond St E to William St E (east side)	18	102,000	(102,000)		
21-0012 Downtown Streetscape and Streetlighting - William St E	Mary St N to Division St (north side)	18	154,000	(154,000)		
Total Streetlighting Streetscape			400,000	(400,000)		
Total Downtown			400,000	(400,000)		
Information Technology						
IT / Communications						
30-0049 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)	
30-0048 Annual Technology Projects	Various City Facilities	21	550,000		(550,000)	
Total IT / Communications			625,000		(625,000)	
Total Information Technology			625,000		(625,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0035 Kedron Part II Parkette 4	Kedron Part II Planning Area (North-East)	32	190,000		(190,000)	
Total Development Related Parks & Trails			215,000		(215,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0058 Parks Pathway Infrastructure	TBD	37	50,000		(50,000)	
51-0075 Landscape Buffer Strip Fence Repair 2018 - 2026	Various	34	50,000		(50,000)	
51-0057 2025 Neighbourhood Park Improvements	TBD	32	100,000		(100,000)	
51-0004 Splash Pad Repairs and Upgrades 2018 - 2026	Various	28	75,000		(75,000)	
51-0055 PRLC - Outdoor Sports Facility Improvements	TBD	21	200,000	(200,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		
Total Parks			870,000	(225,000)	(645,000)	
Trails						

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2025			
			Gross Cost	Operating	Reserves	Other
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0043 Storm Water Management Pond Cleaning	Various	49	196,000		(196,000)	
54-0056 Storm Water Management Pond Cleaning	TBD	49	195,000		(195,000)	
54-0015 Harmony Creek - Br 5 Watercourse Improvement	King St E to Regent Dr	37	800,000		(707,000)	(93,000)
54-0028 Harmony Creek - Br 3 Watercourse Improvement	Highbrooke Ct Park access to Taunton Rd	36	500,000		(500,000)	
54-0042 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0052 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,741,000	(40,000)	(1,608,000)	(93,000)
Total Parks, Rec and Culture			2,926,000	(265,000)	(2,568,000)	(93,000)
Transportation						
Airport						
70-1718 Airport Taxiway and Apron Rehabilitation	Airport	28	2,650,000		(1,990,000)	(660,000)
Total Airport			2,650,000		(1,990,000)	(660,000)
Bridges						
71-0058 Structure 000224 - Harbour Rd Culvert Replacement	Montgomery Creek, 400m W of Farewell St	55	354,000	(53,000)	(301,000)	
71-0059 Structure 000313 - Columbus Rd Culvert Replacement	Oshawa Creek - 10m E of Ritson Rd N	55	253,000	(38,000)	(215,000)	
71-0060 Structure 000321 - Ritson Rd N Culvert Replacement	Oshawa Creek, 820m N of Columbus Rd E	55	213,000	(32,000)	(181,000)	
71-0061 Structure 000685 - Britannia Ave E Culvert Rehabilitation	Oshawa Creek, 200m E of Bridle Rd	55	114,000	(17,000)	(97,000)	
Total Bridges			934,000	(140,000)	(794,000)	
Municipal Parking						
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			50,000		(50,000)	
Development Related Roads						
73-P014 2025 Stage 1 Construction	Various	MPP	6,549,000		(3,385,000)	(3,164,000)
73-P023 2025 Stage 2 Construction	Various	MPP	630,000		(372,000)	(258,000)
73-P032 2025 Design & Contract Administration	Various	MPP	874,000		(874,000)	
73-P041 2025 Property Acquisition/Utility Relocation	Various	MPP	259,000		(259,000)	
73-P050 2025 Growth Related Studies	Various	MPP	103,000		(103,000)	
Total Development Related Roads			8,415,000		(4,993,000)	(3,422,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2025 Gross Cost	Operating	Reserves	Other
Roads						
74-0085 2025 Asphalt Preservation and Rehabilitation	Various	35	12,506,000	(2,501,000)	(10,005,000)	
74-0084 2025 Road Reconstruction Program	Various	33	529,000	(106,000)	(423,000)	
74-0086 2025 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
74-0093 Neighbourhood Traffic Management Projects	TBD	18	50,000	(50,000)		
Total Roads			13,185,000	(2,677,000)	(10,508,000)	
Sidewalks						
75-0093 2025 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0076 2025 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,578,000	(516,000)	(2,062,000)	
Traffic Signals						
77-0048 Signal Controller Replacements	TBD	48	64,000		(64,000)	
77-0049 Accessible Pedestrian Signals	TBD	34	51,000		(51,000)	
Total Traffic Signals			115,000		(115,000)	
Total Transportation			27,927,000	(3,333,000)	(20,512,000)	(4,082,000)
Total 2025 Capital Projects			35,942,000	(4,183,000)	(27,584,000)	(4,175,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2026 Gross Cost	Operating	Reserves	Other
Building and Equipment						
Buildings						
11-0290 Accessibility Improvements (ODA)	Various	52	120,000	(120,000)		
11-0288 Building Condition Audits - Various Buildings	Various	46	100,000		(100,000)	
11-0287 Arena Maintenance Program - Various Buildings	Various	25	50,000		(50,000)	
11-0291 Roof Maintenance Program - Various Buildings	Various	25	25,000		(25,000)	
11-0294 Swimming Pools Grouting Prgm - Various Buildings	Various	22	30,000		(30,000)	
Total Buildings			325,000	(120,000)	(205,000)	
Vehicles & Equipment						
13-0096 Fire Services - Replace Pumper - Dependable	HQ Fire Station 199 Adelaide Ave. West	43	880,000		(880,000)	
13-0101 Recreation & Culture Fitness Equipment Replacement	Various	36	85,000		(85,000)	
13-0030 Fire Services - Replace 4 X 4 Pickup	HQ Fire Station 199 Adelaide Ave. West	33	52,000		(52,000)	
13-0040 Fire Services - Replace FPO Vehicle	HQ -Fire Station 199 Adelaide Ave. West	33	37,000		(37,000)	
Total Vehicles & Equipment			1,054,000		(1,054,000)	
Total Building and Equipment			1,379,000	(120,000)	(1,259,000)	
Information Technology						
IT / Communications						
30-0044 Telephone System Upgrades	City Hall	43	120,000		(120,000)	
Total IT / Communications			120,000		(120,000)	
Total Information Technology			120,000		(120,000)	
Parks, Rec and Culture						
Development Related Parks & Trails						
50-0027 Pre-Design Site Investigations	Various	36	25,000		(25,000)	
50-0037 Kedron Part II Community Park	Kedron Part II Planning Area	34	3,000,000		(3,000,000)	
50-0036 Kedron Part II Neighbourhood Park 2	Kedron Community	32	375,000		(375,000)	
Total Development Related Parks & Trails			3,400,000		(3,400,000)	
Parks						
51-0073 Playground Equip Replacement and Resurfacing	Various	46	320,000		(320,000)	
51-0070 2026 Neighbourhood Park Improvements	TBD	32	100,000		(100,000)	
51-0004 2018 - 2026 Splash Pad Repairs and Upgrades	Various	28	75,000		(75,000)	
51-0012 PRLC - Outdoor Sports Facility Improvements	TBD	21	800,000	(800,000)		
51-0071 Green Infrastructure Renewal 2018 - 2026	Various	21	50,000		(50,000)	
51-0074 OVBG Development	Oshawa Valley Botanical Gardens	21	25,000	(25,000)		

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2026			
			Gross Cost	Operating	Reserves	Other
Total Parks			1,370,000	(825,000)	(545,000)	
Trails						
75-P001 Active Transportation Initiatives	Various	MPP	100,000		(100,000)	
Total Trails			100,000		(100,000)	
SWM / Watercourse						
54-0016 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd E	37	1,600,000		(1,407,000)	(193,000)
54-0054 Consortium Watercourse Bank Stabilization Program	TBD	29	10,000		(10,000)	
54-0055 Consortium Watercourse Monitoring Program	Various	29	40,000	(40,000)		
Total SWM / Watercourse			1,650,000	(40,000)	(1,417,000)	(193,000)
Total Parks, Rec and Culture			6,520,000	(865,000)	(5,462,000)	(193,000)
Transportation						
Bridges						
71-0026 Structure 8-HRMY-A Pedestrian Footbridge Rehabilitation	North of Rossland Rd E	55	101,000	(15,000)	(86,000)	
71-0062 Structure 000211 - Beatrice Rd E Culvert Replacement	Harmony Creek, 60m E of Simcoe St N	55	213,000	(32,000)	(181,000)	
71-0063 Structure 000205 - Donegal Ave Culvert Replacement	Corbett Creek, 90m W of Galway Ct	55	264,000	(40,000)	(224,000)	
71-0064 Structure 000329 - Howden Rd E Culvert Replacement	Oshawa Creek, 400m E of Ritson Rd N	55	248,000	(37,000)	(211,000)	
71-0065 Structure 000343 - Harmony Rd Culvert Replacement	Oshawa Creek, 460m N of Howden Rd E	55	59,000	(9,000)	(50,000)	
Total Bridges			885,000	(133,000)	(752,000)	
Municipal Parking						
72-0032 Pavement Repair Program 2018 - 2026	Various	25	50,000		(50,000)	
Total Municipal Parking			50,000		(50,000)	
Development Related Roads						
73-0060 Conlin Rd E	At Oshawa Creek Branch 3	57	2,000,000		(2,000,000)	
73-0167 Mid-block Arterial (Northwood)	West City Limits To Thornton Rd N	47	1,074,000		(56,000)	(1,018,000)
73-0168 Mid-block Arterial (Northwood)	At Goodman Creek	47	1,000,000		(1,000,000)	
73-0169 Mid-block Arterial (Northwood)	West City Limits To Thornton Rd N	47	88,000		(18,000)	(70,000)
73-0171 Mid-block Arterial (Northwood)	At Goodman Creek	47	1,000,000		(1,000,000)	
73-0172 Mid-block Arterial (Northwood)	Thornton Rd N To Stevenson Rd N	47	2,074,000		(107,000)	(1,967,000)
73-0173 Mid-block Arterial (Northwood)	Thornton Rd N To Stevenson Rd N	47	169,000		(34,000)	(135,000)

2018 - 2026 Capital Budget Submission

Project Name	Project Location	Project Score	2026			
			Gross Cost	Operating	Reserves	Other
73-0406 Wilson Rd N	Taunton Rd E To Larry Ave/Blackwood Blvd	47	468,000		(468,000)	
73-0411 Wilson Rd N	Larry Ave/Blackwood Blvd To Lawlor Ave	47	170,000		(170,000)	
73-0416 Wilson Rd N	Lawlor Ave To Kelly Ave	47	173,000		(173,000)	
73-0421 Wilson Rd N	Kelly Ave To Clearsky Ave	47	299,000		(299,000)	
73-0426 Wilson Rd N	Clearsky Ave To Coldstream Dr	47	444,000		(444,000)	
73-0431 Wilson Rd N	Coldstream Dr To Greenhill Dr	47	771,000		(771,000)	
73-0436 Wilson Rd N	Greenhill Ave To Conlin Rd E	47	775,000		(775,000)	
73-0437 Wilson Rd N	Greenhill Ave To Conlin Rd E	47	106,000		(106,000)	
73-0443 Britannia Ave W (Dantonbury)	West City Limits To Thornton Rd N	47	156,000		(156,000)	
73-P051 2026 Growth Related Studies	Various	MPP	308,000		(308,000)	
Total Development Related Roads			11,075,000		(7,885,000)	(3,190,000)
Roads						
74-0107 2026 Asphalt Preservation and Rehabilitation	Various	35	10,612,000	(2,122,000)	(8,490,000)	
74-0106 2026 Road Reconstruction Program	Various	33	2,423,000	(485,000)	(1,938,000)	
74-0108 2026 Crack Sealing	Various	33	100,000	(20,000)	(80,000)	
Total Roads			13,135,000	(2,627,000)	(10,508,000)	
Sidewalks						
75-0108 2026 Sidewalk Reconstruction	Various	33	1,588,000	(318,000)	(1,270,000)	
75-0109 2026 Infill Sidewalk Network Connections	Various	29	990,000	(198,000)	(792,000)	
Total Sidewalks			2,578,000	(516,000)	(2,062,000)	
Total Transportation			27,723,000	(3,276,000)	(21,257,000)	(3,190,000)
Total 2026 Capital Projects			35,742,000	(4,261,000)	(28,098,000)	(3,383,000)