

2020 Approved Capital Projects

| Project Name   | Project Location           | Project Score | 2020              |                  |                    |
|--|----------------------------|---------------|-------------------|------------------|--------------------|
|  |                            |               | Gross Cost        | Operating        | Reserves           |
| <b>Building and Equipment</b>                                  |                            |               |                   |                  |                    |
| <b>Building Environmental / Energy</b>                         |                            |               |                   |                  |                    |
| 10-0037 Heating & Humidity Control - Robert McLaughlin Gallery | Robert McLaughlin Gallery  | 66            | 500,000           |                  | (500,000)          |
| 10-0049 Building Automation System Integration                 | Various                    | 56            | 75,000            |                  | (75,000)           |
| 10-0072 Replace Heat Recovery Ventilator Units                 | Donevan Recreation Complex | 54            | 250,000           |                  | (250,000)          |
| 10-0031 Rooftop HVAC Units Replacement - Animal Services Bldg. | Farewell Street            | 49            | 165,000           |                  | (165,000)          |
| 10-0073 Replace HVAC System                                    | Oshawa Executive Airport   | 41            | 1,200,000         |                  | (1,200,000)        |
| 10-0074 Replace Dehumidification System                        | Delpark Homes Centre       | 41            | 850,000           |                  | (850,000)          |
| <b>Total Building Environmental / Energy</b>                   |                            |               | <b>3,040,000</b>  |                  | <b>(3,040,000)</b> |
| <b>Buildings</b>   |                            |               |                   |                  |                    |
| 11-0402 Replace Backup Generator                               | Oshawa Executive Airport   | 46            | 200,000           |                  | (200,000)          |
| 11-0363 Building Condition Audits - Various Buildings          | Various                    | 40            | 200,000           |                  | (200,000)          |
| 11-0372 Carbon Monoxide Detection Upgrade                      | Various Locations          | 40            | 175,000           | (175,000)        |                    |
| 11-0317 Refridgerant Replacement - Facility HVAC Systems       | Various City Facilities    | 36            | 200,000           |                  | (200,000)          |
| 11-0396 Brick Cladding -FH#1 (Phase 2)                         | Fire Hall 1                | 36            | 200,000           |                  | (200,000)          |
| 11-0404 Replace Dome Tennis Netting                            | Civic Complex              | 36            | 75,000            | (75,000)         |                    |
| 11-0410 Structural Rehabilitation Program                      | Various                    | 36            | 350,000           |                  | (350,000)          |
| 11-0138 Accessibility Improvements (ODA)                       | Various                    | 33            | 150,000           | (150,000)        |                    |
| 11-0365 Roof Replacement Program                               | Various                    | 33            | 175,000           |                  | (175,000)          |
| 11-0369 Life Safety System Upgrades                            | McMillan Parkade           | 33            | 180,000           | (180,000)        |                    |
| 11-0370 Window Replacement Program                             | Various                    | 25            | 120,000           |                  | (120,000)          |
| 11-0390 Replace Aluminum Windows - FH#1                        | Fire Hall #1               | 25            | 200,000           |                  | (200,000)          |
| 11-0411 Security Technology Infrastructure                     | Various                    | 25            | 250,000           |                  | (250,000)          |
| 11-0352 Various Upgrades - Cordova CC                          | Cordova Community Centre   | 20            | 80,000            |                  | (80,000)           |
| 11-0028 Replacement of Overhead Doors Prgm - Fire Halls 1 to 4 | Fire Halls 1 - 4           | 17            | 65,000            |                  | (65,000)           |
| 11-0414 Repairs to Canteen Building                            | Oshawa Executive Airport   |               | 300,000           |                  | (300,000)          |
| <b>Total Buildings</b>   |                            |               | <b>2,920,000</b>  | <b>(580,000)</b> | <b>(2,340,000)</b> |
| <b>New Facilities</b>  |                            |               |                   |                  |                    |
| 12-0059 New Niche Building                                     | Union Cemetery             | 20            | 70,000            | (70,000)         |                    |
| <b>Total New Facilities</b>                                    |                            |               | <b>70,000</b>     | <b>(70,000)</b>  |                    |
| <b>Vehicles &amp; Equipment</b>                                |                            |               |                   |                  |                    |
| 13-0119 Sidewalk Plow Machine                                  | Various                    | 51            | 160,000           |                  | (160,000)          |
| 13-0120 Tandem Combination Salt Plow Truck                     | Various                    | 51            | 300,000           |                  | (300,000)          |
| 13-0118 Replacement of Radios                                  | Various                    | 35            | 60,000            |                  | (60,000)           |
| 13-0056 Corporate Fleet Acquisition                            | Various                    | 33            | 3,768,000         |                  | (3,768,000)        |
| 13-0121 Radar Speed Control Devices                            | Various                    | 14            | 200,000           |                  | (200,000)          |
| <b>Total Vehicles &amp; Equipment</b>                          |                            |               | <b>4,488,000</b>  |                  | <b>(4,488,000)</b> |
| <b>Total Building and Equipment</b>                            |                            |               | <b>10,518,000</b> | <b>(650,000)</b> | <b>(9,868,000)</b> |
| <b>Downtown</b>  |                            |               |                   |                  |                    |

2020 Approved Capital Projects

| Project Name   | Project Location                  | Project Score | 2020              |                  |                    |                     |
|--|-----------------------------------|---------------|-------------------|------------------|--------------------|---------------------|
|  |                                   |               | Gross Cost        | Operating        | Reserves           | Other               |
| <b>Streetlighting / Streetscape</b>                          |                                   |               |                   |                  |                    |                     |
| 21-0015 Downtown Streetscape Redevelopment Program           | Downtown                          | 33            | 33,000            |                  | (33,000)           |                     |
| 21-0014 Streetscape Furniture Replacement in the Downtown    | Downtown                          | 25            | 490,000           |                  | (490,000)          |                     |
| <b>Total Streetlighting / Streetscape</b>                    |                                   |               | <b>523,000</b>    |                  | <b>(523,000)</b>   |                     |
| <b>Total Downtown</b>  |                                   |               | <b>523,000</b>    |                  | <b>(523,000)</b>   |                     |
| <b>Information Technology</b>                                |                                   |               |                   |                  |                    |                     |
| <b>IT / Communications</b>                                   |                                   |               |                   |                  |                    |                     |
| 30-0099 NG911 Network Upgrade                                | Firehall 1                        | 55            | 330,000           | (100,000)        | (230,000)          |                     |
| 30-0026 Fire Dispatch System Upgrade                         | Firehall 1                        | 50            | 40,000            |                  | (40,000)           |                     |
| 30-0032 IT Server Upgrades                                   | City Hall                         | 43            | 60,000            |                  | (60,000)           |                     |
| 30-0084 Manta Tax System Replacement                         | City Hall                         | 43            | 225,000           |                  | (225,000)          |                     |
| 30-0080 Workforce Management Software                        | Various City Facilities           | 39            | 190,000           | (190,000)        |                    |                     |
| 30-0065 Meeting Management Software                          | City Hall                         | 29            | 350,000           |                  | (350,000)          |                     |
| 30-0020 Annual Technology Projects                           | Various City Facilities           | 21            | 500,000           |                  | (500,000)          |                     |
| <b>Total IT / Communications</b>                             |                                   |               | <b>1,695,000</b>  | <b>(290,000)</b> | <b>(1,405,000)</b> |                     |
| <b>Total Information Technology</b>                          |                                   |               | <b>1,695,000</b>  | <b>(290,000)</b> | <b>(1,405,000)</b> |                     |
| <b>Other Initiatives</b>                                     |                                   |               |                   |                  |                    |                     |
| <b>Other</b>   |                                   |               |                   |                  |                    |                     |
| 40-0034 Engineering Design Standards and Guideline Review    | Citywide                          | 32            | 210,000           |                  | (210,000)          |                     |
| 40-0043 Integrated Transportation Master Plan Update         | Citywide                          | 28            | 650,000           |                  | (650,000)          |                     |
| 40-0047 Stormwater Management Master Plan                    | Citywide                          | 27            | 350,000           |                  | (350,000)          |                     |
| 40-0058 2019 DC Background Study Amendment                   | 50 Centre Street South            | 22            | 25,000            |                  | (25,000)           |                     |
| 40-0059 Community Benefit Charge Strategy                    | 50 Centre Street South            | 22            | 20,000            |                  | (20,000)           |                     |
| 40-0054 Two-way Street Conversion Study                      | Albert St and Celina St           | 16            | 100,000           | (100,000)        |                    |                     |
| <b>Total Other</b>   |                                   |               | <b>1,355,000</b>  | <b>(100,000)</b> | <b>(1,255,000)</b> |                     |
| <b>Total Other Initiatives</b>                               |                                   |               | <b>1,355,000</b>  | <b>(100,000)</b> | <b>(1,255,000)</b> |                     |
| <b>Parks, Rec and Culture</b>                                |                                   |               |                   |                  |                    |                     |
| <b>Development Related Parks &amp; Trails</b>                |                                   |               |                   |                  |                    |                     |
| 50-0046 Parks Development - Site Investigations              | Various                           | 35            | 25,000            |                  | (25,000)           |                     |
| 50-0029 Royal Street Parkette (Dr Blake)                     | Centre St. S. and Royal Ave.      | 31            | 550,000           |                  | (550,000)          |                     |
| 50-0006 Neighbourhood Park 4 - Windfields Part II Plan       | Sandy Hawley - Kentucky Derby Way | 29            | 240,000           |                  | (240,000)          |                     |
| <b>Total Development Related Parks &amp; Trails</b>          |                                   |               | <b>815,000</b>    |                  | <b>(815,000)</b>   |                     |
| <b>Parks</b>   |                                   |               |                   |                  |                    |                     |
| 51-0116 Rotary Park Redevelopment                            | 254 Centre Street South           | 64            | 8,335,000         |                  | (900,000)          | (7,435,000)         |
| 51-0117 Pathway Surfacing Replacement Program                | Various                           | 62            | 100,000           |                  | (100,000)          |                     |
| 51-0122 Splash Pad Redevelopment and Expansion Program       | Various                           | 57            | 7,200,000         |                  |                    | (7,200,000)         |
| 51-0110 Lakeview Park Playground and Splash Pad Construction | Lakeview Park                     | 51            | 500,000           |                  | (500,000)          |                     |
| 51-0123 Replacement of Playground Surfaces                   | Various                           |               | 528,000           |                  | (528,000)          |                     |
| <b>Total Parks</b>   |                                   |               | <b>16,663,000</b> |                  | <b>(2,028,000)</b> | <b>(14,635,000)</b> |

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| Project Name  | Project Location                   | Project Score | 2020              |                 |                    |                     |
|---|------------------------------------|---------------|-------------------|-----------------|--------------------|---------------------|
|   |                                    |               | Gross Cost        | Operating       | Reserves           | Other               |
| <b>SWM / Watercourse</b>                                  |                                    |               |                   |                 |                    |                     |
| 54-0005 Storm Water Management Pond Cleaning              | Various                            | 49            | 225,000           |                 | (225,000)          |                     |
| 54-0022 Consortium Watercourse Bank Stabilization Program | TBD                                | 32            | 10,000            |                 | (10,000)           |                     |
| 54-0047 Consortium Watercourse Monitoring Program         | Various                            | 24            | 40,000            | (40,000)        |                    |                     |
| 54-0074 Oshawa Creek Main Branch                          | From Thomas St to Wentworth St W   | 24            | 100,000           |                 | (100,000)          |                     |
| 54-0093 Harmony Creek Branch 3 Study                      | Hillcroft to Rossland              | 24            | 100,000           |                 | (100,000)          |                     |
| <b>Total SWM / Watercourse</b>                            |                                    |               | <b>475,000</b>    | <b>(40,000)</b> | <b>(435,000)</b>   |                     |
| <b>Total Parks, Rec and Culture</b>                       |                                    |               | <b>17,953,000</b> | <b>(40,000)</b> | <b>(3,278,000)</b> | <b>(14,635,000)</b> |
| <b>Transportation</b>                                     |                                    |               |                   |                 |                    |                     |
| <b>Bridges</b>  |                                    |               |                   |                 |                    |                     |
| 71-0014 Mayfair Ave Culvert Repl. Desig                   | 0.21km East of Central Park Blvd N | 50            | 800,000           |                 | (800,000)          |                     |
| 71-0044 Darcy St Culvert Rehabilitation                   | 0.04km E of Oshawa Blvd N          | 47            | 150,000           |                 | (150,000)          |                     |
| 71-0077 Hillcroft St Culvert Replacement                  | 200m west of Wilson Rd N           | 47            | 200,000           |                 | (200,000)          |                     |
| 71-0079 Hillcroft St Culvert Replacement                  | 10m north of Central Park Blvd N   | 47            | 200,000           |                 | (200,000)          |                     |
| 71-0080 Wilson Rd N Culvert Replacement                   | 90m south of Columbus Rd E         | 47            | 25,000            |                 | (25,000)           |                     |
| <b>Total Bridges</b>                                      |                                    |               | <b>1,375,000</b>  |                 | <b>(1,375,000)</b> |                     |
| <b>Municipal Parking</b>                                  |                                    |               |                   |                 |                    |                     |
| 72-0045 Pavement Repair Program                           | Various                            | 46            | 100,000           |                 | (100,000)          |                     |
| <b>Total Municipal Parking</b>                            |                                    |               | <b>100,000</b>    |                 | <b>(100,000)</b>   |                     |
| <b>Development Related Roads</b>                          |                                    |               |                   |                 |                    |                     |
| 73-0452 Conlin Road West                                  | West City Limits to Stevenson Rd N | 28            | 400,000           |                 | (400,000)          |                     |
| 73-0485 Conlin Rd E                                       | Wilson Rd N to Townline Rd N       | 28            | 839,000           |                 | (839,000)          |                     |
| <b>Total Development Related Roads</b>                    |                                    |               | <b>1,239,000</b>  |                 | <b>(1,239,000)</b> |                     |
| <b>Roads</b>  |                                    |               |                   |                 |                    |                     |
| 74-0043 2020 Asphalt Preservation and Rehabilitation      | Various                            | 42            | 3,131,000         |                 | (3,131,000)        |                     |
| 74-0148 Roads Resurfacing                                 | Various                            | 41            | 1,349,000         |                 | (1,349,000)        |                     |
| 74-0007 ATMP Cycling Network Expansion                    | Various                            | 33            | 50,000            |                 | (50,000)           |                     |
| 74-0056 Pavement Preservation - Preventative              | Various                            | 33            | 100,000           |                 | (100,000)          |                     |
| 74-0149 Traffic Data Count and Collection                 | Various                            | 26            | 60,000            |                 | (60,000)           |                     |
| 74-0089 Neighbourhood Traffic Management Projects         | TBD                                | 18            | 50,000            |                 | (50,000)           |                     |
| <b>Total Roads</b>  |                                    |               | <b>4,740,000</b>  |                 | <b>(4,740,000)</b> |                     |
| <b>Sidewalks</b>  |                                    |               |                   |                 |                    |                     |
| 75-0115 Centre St N & Brock St W - Sidewalk               | William St W to Simcoe St N        | 37            | 140,000           |                 | (140,000)          |                     |
| 75-0136 Sidewalk Replacements                             | Various                            | 34            | 400,000           |                 | (400,000)          |                     |
| 75-0116 Thornton Rd N Multi-Use Path                      | King St W to Taunton Rd W          | 30            | 968,000           |                 | (592,000)          | (376,000)           |

2020 Approved Capital Projects

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|---|--|---------------|-------------------|--------------------|---------------------|---------------------|
|   |  |               | Gross Cost        | Operating          | Reserves            | Other               |
| 75-0117 Horizontal Control Monuments                      | Various                                | 30            | 45,000            | (10,000)           | (35,000)            |                     |
| <b>Total Sidewalks</b>                                    |  |               | <b>1,553,000</b>  | <b>(10,000)</b>    | <b>(1,167,000)</b>  | <b>(376,000)</b>    |
| <b>Streetlighting</b>                                     |  |               |                   |                    |                     |                     |
| 76-0045 Simcoe St N - Street Lighting Upgrades            | Northern Dancer Dr to Winchester Rd    | 38            | 934,000           |                    | (934,000)           |                     |
| 76-0046 Townline Rd N - Street Lighting Upgrades          | Beatrice St E to Taunton Rd            | 38            | 599,000           |                    | (599,000)           |                     |
| 76-0054 Harmony Road North Street Lighting Upgrades       | Between Rossland and Taunton           | 38            | 1,216,000         |                    | (1,216,000)         |                     |
| 76-0029 Simcoe Street North New Street Lighting           | Conlin Rd to Northern Dancer           | 34            | 365,000           |                    | (365,000)           |                     |
| 76-0014 Street Lighting Upgrades                          | Various                                | 30            | 25,000            |                    | (25,000)            |                     |
| <b>Total Streetlighting</b>                               |  |               | <b>3,139,000</b>  |                    | <b>(3,139,000)</b>  |                     |
| <b>Traffic Signals</b>                                    |  |               |                   |                    |                     |                     |
| 77-0008 Control & Warning Signals                         | Harmony Rd. N. at Delpark Homes Centre | 56            | 60,000            |                    | (60,000)            |                     |
| 77-0029 Signal Controller Replacements                    | Various                                | 48            | 64,000            |                    | (64,000)            |                     |
| 77-0060 LED Signal Replacement                            | TBD                                    | 48            | 40,000            |                    | (40,000)            |                     |
| 77-0030 Accessible Pedestrian Signals                     | TBD                                    | 34            | 85,000            |                    | (85,000)            |                     |
| 77-0035 Accessible Pedestrian Signals                     | Bond St. east of Claymore Cres.        | 34            | 85,000            |                    | (85,000)            |                     |
| 77-0066 Rossland Rd at Michael Starr Trail Traffic Signal | Rossland Rd E at Minto St              | 34            | 75,000            |                    | (75,000)            |                     |
| 77-0061 New PXO Pedestrian Signals                        | TBD                                    | 29            | 50,000            |                    | (50,000)            |                     |
| 77-0027 Traffic Signal Uninterruptable Power Supply       | Various                                | 26            | 50,000            |                    | (50,000)            |                     |
| <b>Total Traffic Signals</b>                              |  |               | <b>509,000</b>    |                    | <b>(509,000)</b>    |                     |
| <b>Total Transportation</b>                               |  |               | <b>12,655,000</b> | <b>(10,000)</b>    | <b>(12,269,000)</b> | <b>(376,000)</b>    |
| <b>Total Approved</b>                                     |  |               | <b>44,699,000</b> | <b>(1,090,000)</b> | <b>(28,598,000)</b> | <b>(15,011,000)</b> |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Rooftop HVAC Units Replacement - Animal Services</b> |
| <b>Department</b>       | Corporate Services                                      |
| <b>Subcategory</b>      | 10 Building Environmental / Energy                      |
| <b>Project Number</b>   | 10-0031   |
| <b>Project Location</b> | Farewell Street   |
| <b>Ward</b>             | Ward 5  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 49  |

**Project Details**

**Project Description**

This project is to remove and replace the three rooftop HVAC units.

**Justification**

The existing systems are currently impacting facility operations and maintenance. This project will complement previously approved project under Report FIN 19-57 to achieve regulatory health and safety requirements and will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 165,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>165,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Heating &amp; Humidity Control - Robert McLaughlin Gallery</b> |
| <b>Department</b>       | Corporate Services  |
| <b>Subcategory</b>      | 10 Building Environmental / Energy                                |
| <b>Project Number</b>   | 10-0037   |
| <b>Project Location</b> | Robert McLaughlin Gallery   |
| <b>Ward</b>             | Ward 4  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 66  |

**Project Details**

**Project Description**

This project is to complete consultant's recommended HVAC modifications for the purposes of temperature and humidity control.

**Justification**

Existing system is impacting facility operations and maintenance. If not addressed immediately the humidity and HVAC fluctuations will cause damage to the Gallery's existing Collection and compromise Category A status. Gallery currently has over 4600 works of art in the permanent collection in addition to any traveling exhibits.

Completion of this project also complies with the City's obligations identified in the executed lease agreement (5724 dated Sept 1/03) with the Gallery and will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 500,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>500,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Building Automation System Integration</b> |
| <b>Department</b>       | Corporate Services                            |
| <b>Subcategory</b>      | 10 Building Environmental / Energy            |
| <b>Project Number</b>   | 10-0049                                       |
| <b>Project Location</b> | Various                                       |
| <b>Ward</b>             | Various                                       |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 56  |

**Project Details**

**Project Description**

This project is to upgrade the existing Building Automation System (BAS) at Donevan Recreation Centre, Delpark Centre and Harman Arena.

**Justification**

The existing BAS system is currently outdated and requires significant ongoing maintenance. Upgrading the existing systems will modernize the facilities, improve operational efficiency and customer service levels, and will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 75,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>75,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Replace Heat Recovery Ventilator Units</b> |
| <b>Department</b>       | Corporate Services                            |
| <b>Subcategory</b>      | 10 Building Environmental / Energy            |
| <b>Project Number</b>   | 10-0072                                       |
| <b>Project Location</b> | Donevan Recreation Complex                    |
| <b>Ward</b>             | Ward 3  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 54  |

**Project Details**

**Project Description**

This project is to replace the Heat Recovery Ventilator Units at Donevan Recreation Complex.

**Justification**

The two existing units experienced complete failure in 2019 and replacements parts are not available. The facility is currently operating on one unit temporarily repaired which is impacting facility operations. The replacement of the two units will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 250,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>250,000</b> | <b>0</b>            | <b>0</b>            |



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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Replace HVAC System</b>         |
| <b>Department</b>       | Corporate Services                 |
| <b>Subcategory</b>      | 10 Building Environmental / Energy |
| <b>Project Number</b>   | 10-0073                            |
| <b>Project Location</b> | Oshawa Executive Airport           |
| <b>Ward</b>             | Ward 2                             |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 41                                 |

**Project Details**

**Project Description**

This project is to replace the existing rooftop units that service the terminal, BAS system and provides zoned temperature control.

**Justification**

The existing units do not meet the intended building use resulting in increased energy and maintenance costs. The replacement will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 1,200,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>1,200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Replace Dehumidification System</b> |
| <b>Department</b>       | Corporate Services                     |
| <b>Subcategory</b>      | 10 Building Environmental / Energy     |
| <b>Project Number</b>   | 10-0074                                |
| <b>Project Location</b> | Delpark Homes Centre                   |
| <b>Ward</b>             | Ward 1                                 |
| <b>Accessibility</b>    | No                                     |
| <b>Score</b>            | 41                                     |

**Project Details**

**Project Description**

This project is to replace the two dehumidification systems that services the four ice pads.

**Justification**

The existing units are unreliable, demanding extensive maintenance and repairs. System failure would impact programming, revenue, ice quality, spectator viewing capabilities and change room hygiene. The replacement will result in energy savings.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 850,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>850,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Replacement of Overhead Doors Prgm - Fire Halls 1 to 4</b> |
| <b>Department</b>       | Corporate Services  |
| <b>Subcategory</b>      | 11 Buildings  |
| <b>Project Number</b>   | 11-0028   |
| <b>Project Location</b> | Fire Halls 1 - 4  |
| <b>Ward</b>             | Various   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 17  |

**Project Details**

**Project Description**

Subsequent to a facility condition audit, this project will replace existing overhead doors that are nearing end of useful life and have become problematic.

**Justification**

An annual project intended to replace overhead doors in a phased approach based on existing conditions. The existing doors are impacting operation efficiency, increasing maintenance costs and pose a safety concern for staff. Fire Hall #3 is the remaining facility for the program.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Conditions Audit Reserve       | 65,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>65,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Accessibility Improvements (ODA)</b> |
| <b>Department</b>       | Corporate Services                      |
| <b>Subcategory</b>      | 11 Buildings                            |
| <b>Project Number</b>   | 11-0138                                 |
| <b>Project Location</b> | Various                                 |
| <b>Ward</b>             | Various                                 |
| <b>Accessibility</b>    | Yes                                     |
| <b>Score</b>            | 33                                      |

**Project Details**

**Project Description**

Retrofit to City buildings to implement capital requirements resulting from the City's Accessibility Plan and AODA.

**Justification**

City facilities and Parks are audited to identify barriers.

Removal of barriers is prioritized to align with the capital plan and retrofit work is undertaken in accordance with the City of Oshawa Accessibility Design Standards.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Tax Levy Contribute to Capital | 150,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>150,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Refridgerant Replacement - Facility HVAC Systems</b> |
| <b>Department</b>       | Corporate Services                                      |
| <b>Subcategory</b>      | 11 Buildings  |
| <b>Project Number</b>   | 11-0317   |
| <b>Project Location</b> | Various City Facilities                                 |
| <b>Ward</b>             | Various   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 36  |

**Project Details**

**Project Description**

This project is to replace facility HVAC systems R22 refrigerant to comply with legislated changes.

Current priorities include:

- Fire Halls 1, 2 and 4
- Donevan
- Civic
- Northview CC
- COD
- City Hall
- Mary St Parking Garage

**Justification**

Replace R22 refrigerant units improving the environmental footprint of the City. As a result of these legislative changes, HVAC refrigerants are rapidly becoming obsolete and will no longer be available on the market beyond 2020.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Infrastructure                 | 200,000        | 0                   | 0                   |
| Conditions Audit Reserve       | 0              | 200,000             | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>200,000</b>      | <b>0</b>            |

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

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Project Name</b>     | <b>Various Upgrades - Cordova CC</b> |
| <b>Department</b>       | Corporate Services                   |
| <b>Subcategory</b>      | 11 Buildings                         |
| <b>Project Number</b>   | 11-0352                              |
| <b>Project Location</b> | Cordova Community Centre             |
| <b>Ward</b>             | Ward 5                               |
| <b>Accessibility</b>    | No                                   |
| <b>Score</b>            | 20                                   |

**Project Details**

**Project Description**

As identified in the facility condition audit, this project is required to:

- Replace shed roof and siding
- Replace/repair pavers
- Replace clubhouse roof
- Remedial work to address asphalt repairs

**Justification**

Systems have been identified as aging infrastructure and replacement is recommended as per DS-19-95.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Conditions Audit Reserve       | 80,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>80,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Building Condition Audits - Various Buildings</b> |
| <b>Department</b>       | Corporate Services                                   |
| <b>Subcategory</b>      | 11 Buildings   |
| <b>Project Number</b>   | 11-0363  |
| <b>Project Location</b> | Various  |
| <b>Ward</b>             | Various  |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 40   |

**Project Details**

**Project Description**

Consulting services to complete Condition Audits of City facilities and Parks assets, assisting the capital planning team with short and long term maintenance life-cycle scheduling.

**Justification**

Continuation of City's Asset Management of facilities supporting maintenance schedules and plan for future Capital needs. Implementation of the Parks inventory will provide consistency within the City's departments managing existing assets and support the City's overall Asset Management Program.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 200,000        | 800,000             | 1,000,000           |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>800,000</b>      | <b>1,000,000</b>    |

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

|                         |                                 |
|-------------------------|---------------------------------|
| <b>Project Name</b>     | <b>Roof Replacement Program</b> |
| <b>Department</b>       | Corporate Services              |
| <b>Subcategory</b>      | 11 Buildings                    |
| <b>Project Number</b>   | 11-0365                         |
| <b>Project Location</b> | Various                         |
| <b>Ward</b>             | Various                         |
| <b>Accessibility</b>    | No                              |
| <b>Score</b>            | 33                              |

**Project Details**

**Project Description**

Repair/replace defective roof systems, as recommended by external roofing consultant.

Current priorities include:

Union Cemetery Mausoleum  
Bandshell  
Kinsmen Stadium (change rooms/washrooms)  
Northview CC (southwest portion)

**Justification**

Roof systems are aged and jeopardizing daily facility operations and serviceability. Maintenance efforts and costs are continually increasing, affecting building operations, and may pose a health and safety risk to staff and the public.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 175,000        | 700,000             | 875,000             |
| <b>Total Financing Sources</b> | <b>175,000</b> | <b>700,000</b>      | <b>875,000</b>      |



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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Life Safety System Upgrades</b> |
| <b>Department</b>       | Corporate Services                 |
| <b>Subcategory</b>      | 11 Buildings                       |
| <b>Project Number</b>   | 11-0369                            |
| <b>Project Location</b> | McMillan Parkade                   |
| <b>Ward</b>             | Ward 4                             |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 33                                 |

**Project Details**

**Project Description**

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

**Justification**

Repairs are recommended to improve fire detection equipment within the structure complying with the Ontario Building Code and mitigate potential liability exposure from a life safety perspective.

Life Safety Assessment was completed in May 2016.

2019 scope advanced the design and produced tender drawings and specifications in anticipation of a 2020 construction.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Tax Levy DC Leveraging         | 180,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>180,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                   |
|-------------------------|-----------------------------------|
| <b>Project Name</b>     | <b>Window Replacement Program</b> |
| <b>Department</b>       | Corporate Services                |
| <b>Subcategory</b>      | 11 Buildings                      |
| <b>Project Number</b>   | 11-0370                           |
| <b>Project Location</b> | Various                           |
| <b>Ward</b>             | Various                           |
| <b>Accessibility</b>    | No                                |
| <b>Score</b>            | 25                                |

**Project Details**

**Project Description**

Repair/replace defective window systems, based on Facility Condition Audit recommendations and prioritization of facility requirements.

Current priorities include:

- Howden Depot
- Bandshell
- Columbus Community Centre
- Centre Street Parking Garage

**Justification**

Windows have been identified as substandard and inefficient and in need of replacement at various locations across the City. Maintenance efforts and costs are continually increasing, affecting building operations while moisture penetration continues to cause damage and may pose a health and safety risk to staff and the public.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 120,000        | 480,000             | 600,000             |
| <b>Total Financing Sources</b> | <b>120,000</b> | <b>480,000</b>      | <b>600,000</b>      |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Carbon Monoxide Detection Upgrade</b> |
| <b>Department</b>       | Corporate Services                       |
| <b>Subcategory</b>      | 11 Buildings                             |
| <b>Project Number</b>   | 11-0372                                  |
| <b>Project Location</b> | Various Locations                        |
| <b>Ward</b>             | Various                                  |
| <b>Accessibility</b>    | No                                       |
| <b>Score</b>            | 40                                       |

**Project Details**

**Project Description**

To install carbon monoxide detectors in buildings containing fuel-burning appliances, buildings used by the public and buildings that have a gross floor area greater than 465m<sup>2</sup> (5,000 sq.ft.).

**Justification**

Continuation of 2019 capital project. Installation of carbon monoxide detectors in prioritized City facilities will provide additional safety and warning notifications to building occupants if concentration levels become elevated within the building.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 0              | 200,000             | 0                   |
| Tax Levy DC Leveraging         | 175,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>175,000</b> | <b>200,000</b>      | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Replace Aluminum Windows - FH#1</b> |
| <b>Department</b>       | Corporate Services                     |
| <b>Subcategory</b>      | 11 Buildings                           |
| <b>Project Number</b>   | 11-0390                                |
| <b>Project Location</b> | Fire Hall #1                           |
| <b>Ward</b>             | Ward 4                                 |
| <b>Accessibility</b>    | No                                     |
| <b>Score</b>            | 25                                     |

**Project Details**

**Project Description**

This project is to replace the aluminum windows at Fire Hall #1

**Justification**

The existing system shows signs of water penetration damaging the building envelope and causing interior damage behind the walls. If not addressed damage will continue to increase, impacting facility operations and occupational health and safety concerns.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 200,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                       |
|-------------------------|---------------------------------------|
| <b>Project Name</b>     | <b>Brick Cladding -FH#1 (Phase 2)</b> |
| <b>Department</b>       | Corporate Services                    |
| <b>Subcategory</b>      | 11 Buildings                          |
| <b>Project Number</b>   | 11-0396                               |
| <b>Project Location</b> | Fire Hall 1                           |
| <b>Ward</b>             | Ward 4                                |
| <b>Accessibility</b>    | No                                    |
| <b>Score</b>            | 36                                    |

**Project Details**

**Project Description**

Further to a facility condition audit and subsequent inspection by a consulting engineer, this project is to complete a second phase of brick and metal cladding replacement on Fire Hall #1.

**Justification**

The exterior of the building is exhibiting excessive amounts of efflorescence, spalled brick faces, cracked and missing bricks. There are signs of water penetration into the building. Repairs are required to protect public safety, preserve the integrity of the building envelope and prevent further damage. The spalling brick is currently falling from the building allowing water penetration and increasing the risk of mold.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 200,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                 |
|-------------------------|---------------------------------|
| <b>Project Name</b>     | <b>Replace Backup Generator</b> |
| <b>Department</b>       | Corporate Services              |
| <b>Subcategory</b>      | 11 Buildings                    |
| <b>Project Number</b>   | 11-0402                         |
| <b>Project Location</b> | Oshawa Executive Airport        |
| <b>Ward</b>             | Ward 2                          |
| <b>Accessibility</b>    | No                              |
| <b>Score</b>            | 46                              |

**Project Details**

**Project Description**

This project is to replace the existing airfield back up generator at the Oshawa Executive Airport

**Justification**

Subsequent to a facility condition audit the existing system is nearing the end of its useful life. The cost of upgrades to comply with regulatory requirements exceed that of complete replacement. Failure to replace this generator would impact Airport Operations.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 200,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Replace Dome Tennis Netting</b> |
| <b>Department</b>       | Corporate Services                 |
| <b>Subcategory</b>      | 11 Buildings                       |
| <b>Project Number</b>   | 11-0404                            |
| <b>Project Location</b> | Civic Complex                      |
| <b>Ward</b>             | Ward 4                             |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 36                                 |

**Project Details**

**Project Description**

This project is the replace the tennis netting in the dome

**Justification**

The existing tennis netting needs to be replaced in accordance with NFPA 705. As per Ontario Fire Code, Section 2.3.2 Flame Resistance of Textiles.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Tax Levy DC Leveraging         | 75,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>75,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Structural Rehabilitation Program</b> |
| <b>Department</b>       | Corporate Services                       |
| <b>Subcategory</b>      | 11 Buildings                             |
| <b>Project Number</b>   | 11-0410                                  |
| <b>Project Location</b> | Various                                  |
| <b>Ward</b>             | Various                                  |
| <b>Accessibility</b>    | No                                       |
| <b>Score</b>            | 36                                       |

**Project Details**

**Project Description**

This project is to complete ongoing structural maintenance repairs at City owned facilities as recommended by an external structural engineer.

**Justification**

To address structural maintenance as recommended by an external structural engineer to maintain integrity and safety, protecting major capital investments in structural rehabilitation.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 350,000        | 1,400,000           | 1,750,000           |
| <b>Total Financing Sources</b> | <b>350,000</b> | <b>1,400,000</b>    | <b>1,750,000</b>    |



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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Security Technology Infrastructure</b> |
| <b>Department</b>       | Corporate Services                        |
| <b>Subcategory</b>      | 11 Buildings                              |
| <b>Project Number</b>   | 11-0411                                   |
| <b>Project Location</b> | Various                                   |
| <b>Ward</b>             | Various                                   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 25  |

**Project Details**

**Project Description**

Installation and maintenance of hardware and software required to support security cameras, monitors and access control devices at various City facilities.

**Justification**

This is a progressive approach to ensure the adequate management security at City facilities, monitor access to buildings, monitor activity on properties, and to protect city assets and people.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| City Equipment Replacement     | 250,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>250,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Repairs to Canteen Building</b> |
| <b>Department</b>       | Corporate Services                 |
| <b>Subcategory</b>      | 11 Buildings                       |
| <b>Project Number</b>   | 11-0414                            |
| <b>Project Location</b> | Oshawa Executive Airport           |
| <b>Ward</b>             | Ward 2                             |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 0                                  |

**Project Details**

**Project Description**  
To restore the former Canteen building to allow public access and safe occupancy.

**Justification**  
Approved per DS-19-213 November 29, 2019.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Civic Property Development     | 300,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>300,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                           |
|-------------------------|---------------------------|
| <b>Project Name</b>     | <b>New Niche Building</b> |
| <b>Department</b>       | Corporate Services        |
| <b>Subcategory</b>      | 12 New Facilities         |
| <b>Project Number</b>   | 12-0059                   |
| <b>Project Location</b> | Union Cemetery            |
| <b>Ward</b>             | Ward 4                    |
| <b>Accessibility</b>    | No                        |
| <b>Score</b>            | 20                        |

**Project Details**

**Project Description**

This project is to construct a new precast columbarium unit building at Union Cemetery.

**Justification**

The existing niche building at Union Cemetery is approaching its capacity for entombments and a new facility is required. This aligns with the Union Cemetery Business Plan 2019-2029 (CS-19-14).

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Tax Levy DC Leveraging         | 70,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>70,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Corporate Fleet Acquisition</b> |
| <b>Department</b>       | Community Services                 |
| <b>Subcategory</b>      | 13 Vehicles & Equipment            |
| <b>Project Number</b>   | 13-0056                            |
| <b>Project Location</b> | Various                            |
| <b>Ward</b>             | Various                            |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 33                                 |

**Project Details**

**Project Description**

To maintain a reliable fleet, a scheduled replacement program is followed to ensure all units in the fleet are replaced in a timely and efficient manner. In addition, each individual unit due for replacement is thoroughly inspected. The need for the replacement of each unit is reviewed relative to impact of higher operating/repair costs and poorer reliability which could be expected when not replaced according to schedule.

**Justification**

Refer to 2020 Vehicle and Equipment listing for details.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| City Equipment Replacement     | 3,768,000        | 14,350,000          | 17,038,000          |
| <b>Total Financing Sources</b> | <b>3,768,000</b> | <b>14,350,000</b>   | <b>17,038,000</b>   |

**2020 Vehicle and Equipment Listing**

| <b>Project #</b>                    | <b>Description</b>                     | <b>Branch</b> | <b>Qty</b> | <b>Asset Number</b> | <b>Model Year</b> | <b>Life Cycle</b> | <b>Age</b> | <b># of KMS or Hours</b> | <b>Unit</b> | <b>Budget</b>           |
|-------------------------------------|--|---------------|------------|---------------------|-------------------|-------------------|------------|--------------------------|-------------|-------------------------|
| 13-0056                             | Corporate Fleet Acquisitions           |               |            |                     |                   |                   |            |                          |             |                         |
|                                     | 6T Dump Sander Dual                    | Parks         | 1          | 12020               | 2002              | 12                | 18         | 107,661 KM               | KM          | 260,000                 |
|                                     | GMC Dump Box Wing & Plow               | Roads         | 1          | 12084               | 2008              | 12                | 12         | 69,865 KM                | KM          | 300,000                 |
|                                     | GMC Dump Box Wing & Plow               | Roads         | 1          | 12085               | 2008              | 12                | 12         | 71,047 KM                | KM          | 300,000                 |
|                                     | Vactor                                 | Roads         | 1          | 18090               | 2009              | 10                | 11         | 75,644 KM                | KM          | 675,000                 |
|                                     | AerWay - Aerator                       | Parks         | 1          | 23050               | 2005              | 15                | 15         | N/A                      |             | 18,000                  |
|                                     | Vicon - Fertilizer Spreader            | Parks         | 1          | 23051               | 2005              | 15                | 15         | N/A                      |             | 15,000                  |
|                                     | Freightliner - Altec 55' Aerial Bucket | Parks         | 1          | 24050               | 2005              | 13                | 15         | 97,183 KM                | KM          | 265,000                 |
|                                     | Trackless Plow, Snowblower & Sander    | Roads         | 1          | 31100               | 2010              | 10                | 10         | 23,386 KM                | KM          | 185,000                 |
|                                     | Trackless Plow, Snowblower & Sander    | Roads         | 1          | 31101               | 2010              | 10                | 10         | 22,086 KM                | KM          | 185,000                 |
|                                     | Trackless Plow, Snowblower & Sander    | Roads         | 1          | 31102               | 2010              | 10                | 10         | 21,758 KM                | KM          | 185,000                 |
|                                     | Trackless Plow, Snowblower & Sander    | Roads         | 1          | 31103               | 2010              | 10                | 10         | 22,864 KM                | KM          | 185,000                 |
|                                     | Wheeled Utility Vehicle                | Parks         | 1          | 49060               | 2006              | 8                 | 14         | 4,900 HRS                | HRS         | 80,000                  |
|                                     | John Deere Gator 6x4                   | Parks         | 1          | 49120               | 2012              | 8                 | 8          | 1,983 HRS                | HRS         | 20,000                  |
|                                     | Kubota Tractor                         | Parks         | 1          | 49121               | 2012              | 8                 | 8          | 2,260 HRS                | HRS         | 20,000                  |
|                                     | Kubota Tractor                         | Parks         | 1          | 49122               | 2012              | 8                 | 8          | 1,651 HRS                | HRS         | 20,000                  |
|                                     | Propane conversion kits/Fuel Station   | Fleet         | 1          | Propane Kits        | 2020              | N/A               | 0          | N/A                      |             | 50,000                  |
|                                     | 2005 Pumper - LaFrance                 | Fire Services | 1          | 55050               | 2005              | 15                | 15         | 151,090 KM               | KM          | 830,000                 |
|                                     | Chevrolet Equinox                      | Fire Services | 1          | 54131               | 2013              | 7                 | 7          | 47,246 KM                | KM          | 40,000                  |
|                                     | Chevrolet Impala/Equinox FWD           | Fire Services | 1          | 54130               | 2013              | 7                 | 7          | 94,055 KM                | KM          | 35,000                  |
|                                     | Chevrolet Suburban Command Vehicle     | Fire Services | 1          | 54150               | 2015              | 5                 | 5          | 98,184 KM                | KM          | 100,000                 |
| <b>Total Vehicles and Equipment</b> |  |               |            |                     |                   |                   |            |                          |             | <u><u>3,768,000</u></u> |

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

|                         |                              |
|-------------------------|------------------------------|
| <b>Project Name</b>     | <b>Replacement of Radios</b> |
| <b>Department</b>       | Community Services           |
| <b>Subcategory</b>      | 13 Vehicles & Equipment      |
| <b>Project Number</b>   | 13-0118                      |
| <b>Project Location</b> | Various                      |
| <b>Ward</b>             | Various                      |
| <b>Accessibility</b>    | No                           |
| <b>Score</b>            | 35                           |

**Project Details**

**Project Description**

Replacement of radios for Fire and Municipal Law Enforcement staff.

**Justification**

The existing system hardware will no longer be manufactured as of 2018 and contract support will end in 2023. Therefore the City will start to implement new radios, batteries, antennas, and battery chargers to maintain full communications operability and ensure health and safety.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| City Equipment Replacement     | 60,000        | 60,000              | 0                   |
| <b>Total Financing Sources</b> | <b>60,000</b> | <b>60,000</b>       | <b>0</b>            |

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

|                         |                              |
|-------------------------|------------------------------|
| <b>Project Name</b>     | <b>Sidewalk Plow Machine</b> |
| <b>Department</b>       | Community Services           |
| <b>Subcategory</b>      | 13 Vehicles & Equipment      |
| <b>Project Number</b>   | 13-0119                      |
| <b>Project Location</b> | Various                      |
| <b>Ward</b>             | Various                      |
| <b>Accessibility</b>    | No                           |
| <b>Score</b>            | 51                           |

**Project Details**

**Project Description**

To purchase a sidewalk plow machine.

**Justification**

The City's sidewalk network has increased by 26 kilometers and the last additional unit was purchased in 2017. This new piece of equipment would be used in accordance with the maintenance associated to effectively manage the snow clearing operations associated to the approved quality standards and Municipal by-laws for snow clearing of municipal sidewalks.

The need for this piece of equipment was identified during operational reviews which confirmed that our current compliment of units (both in-house and contracted) are not sufficient to maintain the level of service required.

The need for a sidewalk plow was identified during the 2019 Development Charge Background Study.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 8,000          | 0                   | 0                   |
| Transportation Operations DC   | 152,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>160,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Tandem Combination Salt Plow Truck</b> |
| <b>Department</b>       | Community Services                        |
| <b>Subcategory</b>      | 13 Vehicles & Equipment                   |
| <b>Project Number</b>   | 13-0120                                   |
| <b>Project Location</b> | Various                                   |
| <b>Ward</b>             | Various                                   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 51  |

**Project Details**

**Project Description**

To purchase a combination plow truck.

**Justification**

The City's road network is rapidly increasing. Due to the City's inventory growth of 57 lane kilometres, there is a need to increase the fleet size for a combination plow unit in order to effectively and efficiently manage the snow clearing operations associated to the approved quality standards and Provincial Standards for snow clearing of municipal roads.

The need for this piece of equipment was identified during operational reviews which confirmed that our current compliment of units (both in-house and contracted) are not sufficient to maintain the level of service required.

The need for a Tandem Combination Salt Plow Truck was identified during the 2019 Development Charge Background Study.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 15,000         | 0                   | 0                   |
| Transportation Operations DC   | 285,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>300,000</b> | <b>0</b>            | <b>0</b>            |



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

|                            |                                    |
|----------------------------|------------------------------------|
| <b>Project Name</b>        | <b>Radar Speed Control Devices</b> |
| <b>Department</b>          | Community Services                 |
| <b>Subcategory</b>         | 13 Vehicles & Equipment            |
| <b>Project Number</b>      | 13-0121                            |
| <b>Project Location</b>    | Various                            |
| <b>Ward</b>                | Various                            |
| <b>Accessibility Score</b> | No<br>0                            |

**Project Details**

**Project Description**

To purchase 25 radar speed control devices and allocate 5 per ward. Staff will work with the ward Councillors regarding timing and location.

**Justification**

Approved by Council November 29, 2019.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| City Equipment Replacement     | 200,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                            |  |
|----------------------------|--|
| <b>Project Name</b>        | <b>Streetscape Furniture Replacement in the Downtown</b> |
| <b>Department</b>          | Community Services                                       |
| <b>Subcategory</b>         | 21 Streetlighting / Streetscape                          |
| <b>Project Number</b>      | 21-0014  |
| <b>Project Location</b>    | Downtown   |
| <b>Ward</b>                | Ward 4   |
| <b>Accessibility Score</b> | No<br>25   |

**Project Details**

**Project Description**

This project is for the supply and installation of new streetscape furniture and removal of existing furniture where applicable. The replacement of streetscape furniture will follow the design principles established in the council endorsed Oshawa Downtown Streetscape Design Vision. The new furniture will include waste and recycling receptacles, bike racks and benches.

**Justification**

Implements the Council Approved Downtown Oshawa - Plan 20Twenty Strategic Plan, the Vision is to have a safe, appealing, accessible environment, conducive to vibrant business and residential growth. The Vision is to create a new modern appearance of the Downtown streetscape furniture.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Downtown Revitalization Reserv | 490,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>490,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Downtown Streetscape Redevelopment Program</b> |
| <b>Department</b>       | Community Services                                |
| <b>Subcategory</b>      | 21 Streetlighting / Streetscape                   |
| <b>Project Number</b>   | 21-0015   |
| <b>Project Location</b> | Downtown  |
| <b>Ward</b>             | Ward 4  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 33  |

**Project Details**

**Project Description**

This Downtown Streetscape Redevelopment program includes the design and construction of the streetscape as per the design principles established in the council endorsed Oshawa Downtown Streetscape Design Vision. The program is set up to have the capital costs of background design investigation preceding the capital costs of construction for each proposed phase. The program scope includes background design investigation costs, sidewalk and curb redevelopment, tree and landscape plantings and street furnishings.

**Justification**

Implements the Council Approved Downtown Oshawa - Plan 20Twenty Strategic Plan, the Vision is to have a safe, appealing, accessible environment, conducive to vibrant business and residential growth. The Vision is to create a new modern appearance of the Downtown streetscape furniture.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Downtown Revitalization Reserv | 33,000        | 0                   | 0                   |
| Tax Levy Contribute to Capital | 0             | 4,839,000           | 7,319,000           |
| <b>Total Financing Sources</b> | <b>33,000</b> | <b>4,839,000</b>    | <b>7,319,000</b>    |

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

|                         |                                   |
|-------------------------|-----------------------------------|
| <b>Project Name</b>     | <b>Annual Technology Projects</b> |
| <b>Department</b>       | Corporate Services                |
| <b>Subcategory</b>      | 30 IT / Communications            |
| <b>Project Number</b>   | 30-0020                           |
| <b>Project Location</b> | Various City Facilities           |
| <b>Ward</b>             | Citywide                          |
| <b>Accessibility</b>    | No                                |
| <b>Score</b>            | 21                                |

**Project Details**

**Project Description**

The annual workload/implementation of priority business technology projects.

**Justification**

The Annual Technology Project supports the delivery of technology enhancements across the corporation in order to improve efficiencies and customer service, and to ensure that systems are able to support changes to legislation, improvements to business processes, and/or system security requirements.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Information Technology         | 500,000        | 2,000,000           | 2,500,000           |
| <b>Total Financing Sources</b> | <b>500,000</b> | <b>2,000,000</b>    | <b>2,500,000</b>    |

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

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Project Name</b>     | <b>Fire Dispatch System Upgrade</b> |
| <b>Department</b>       | Corporate Services                  |
| <b>Subcategory</b>      | 30 IT / Communications              |
| <b>Project Number</b>   | 30-0026                             |
| <b>Project Location</b> | Firehall 1                          |
| <b>Ward</b>             | Citywide                            |
| <b>Accessibility</b>    | No                                  |
| <b>Score</b>            | 50                                  |

**Project Details**

**Project Description**

System and equipment replacement is required every 3 years to maintain vendor support of the Fire Dispatch System.

**Justification**

The fire dispatch system is critical to an effective emergency dispatch service. Oshawa Fire Services provides dispatch service for Brock, Clarington, Whitby, Scugog and Uxbridge. The equipment is in use 24 hours/day, 7 days/week, 365 days/year.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Information Technology         | 40,000        | 40,000              | 80,000              |
| <b>Total Financing Sources</b> | <b>40,000</b> | <b>40,000</b>       | <b>80,000</b>       |

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

|                         |                           |
|-------------------------|---------------------------|
| <b>Project Name</b>     | <b>IT Server Upgrades</b> |
| <b>Department</b>       | Corporate Services        |
| <b>Subcategory</b>      | 30 IT / Communications    |
| <b>Project Number</b>   | 30-0032                   |
| <b>Project Location</b> | City Hall                 |
| <b>Ward</b>             | Citywide                  |
| <b>Accessibility</b>    | No                        |
| <b>Score</b>            | 43                        |

**Project Details**

**Project Description**

Upgrades to the corporate Information Technology (IT) server environment are required to maintain vendor support, maintain compatibility with corporate systems, and to introduce new features.

**Justification**

These server components provide the foundation for the City's corporate business systems.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Information Technology         | 60,000        | 120,000             | 120,000             |
| <b>Total Financing Sources</b> | <b>60,000</b> | <b>120,000</b>      | <b>120,000</b>      |

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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Meeting Management Software</b> |
| <b>Department</b>       | Corporate Services                 |
| <b>Subcategory</b>      | 30 IT / Communications             |
| <b>Project Number</b>   | 30-0065                            |
| <b>Project Location</b> | City Hall                          |
| <b>Ward</b>             | Citywide                           |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 29                                 |

**Project Details**

**Project Description**

Meeting Management software solution to automate processes associated with Council, Standing Committee and Advisory Committee Meetings. The system would include an automated work flow to prepare, track, modify and monitor the progress of individual items for a specific agenda. It allows for assembly of the items into an agenda document for publication as well as preparation of minutes following the meeting. During a meeting, the software can manage and track motions, recorded votes, quorum and conflicts of interest as well as manage web streaming systems. Goals include staff efficiencies within City Clerk Services and throughout the departments, improved customer service and improved and more effective records management.

**Justification**

The City's current practices of managing a series of Word and PDF documents for agendas and minutes while ensuring accuracy are extremely laborious. Meeting Management solutions automate many of these processes, freeing up staff time for more value added activities and improving access to meeting information for Council, staff and the public.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Information Technology         | 350,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>350,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Project Name</b>     | <b>Workforce Management Software</b> |
| <b>Department</b>       | Corporate Services                   |
| <b>Subcategory</b>      | 30 IT / Communications               |
| <b>Project Number</b>   | 30-0080                              |
| <b>Project Location</b> | Various City Facilities              |
| <b>Ward</b>             | Citywide                             |
| <b>Accessibility</b>    | No                                   |
| <b>Score</b>            | 39                                   |

**Project Details**

**Project Description**

This project was originally approved in 2014 (14-1594-1) and in 2017 (30-0016) to include work order and asset management functionality and provide the infrastructure needed to take advantage of mobile/remote technologies to improve customer service and the efficiency of various business units across the corporation.

Project description, justification and recommendations can be found in Report CNCL-18-54 dated June 20, 2018 that outlines additional funding is required to cover the cost of dedicated staff required for the installation and implementation of the software.

**Justification**

The City is responsible for operating and maintaining City owned assets such as roads, sidewalks, bridges, facilities, City fleet, equipment, trees, playgrounds, parking garages, cemetery plots, etc. The comprehensive commercial off-the-shelf (C.O.T.S.) Work Management Software (W.M.S.) system will integrate with other existing business systems and satisfy the needs of all City stakeholders. It is intended to:

1. Establish consistency and standardization in how work is managed and executed at the City by developing capability based on “best in class” practices;
2. Effectively execute related work management processes using an integrated system; and
3. Capture the right data to drive “evidence based” decision-making and optimize life cycle costs, to inform long-term financial strategy and budget requirements, while ensuring the ability to adhere to all legislated financial reporting requirements.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Tax Levy Contribute to Capital | 190,000        | 95,000              | 0                   |
| <b>Total Financing Sources</b> | <b>190,000</b> | <b>95,000</b>       | <b>0</b>            |



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

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Project Name</b>     | <b>Manta Tax System Replacement</b> |
| <b>Department</b>       | Corporate Services                  |
| <b>Subcategory</b>      | 30 IT / Communications              |
| <b>Project Number</b>   | 30-0084                             |
| <b>Project Location</b> | City Hall                           |
| <b>Ward</b>             | Citywide                            |
| <b>Accessibility</b>    | No                                  |
| <b>Score</b>            | 43                                  |

**Project Details**

**Project Description**

Replacing the City's current tax billing system (Manta) with a new commercial off-the-shelf solution. Manta is the largest revenue generating system within the City, creating over 55,000 tax bills with over \$133 million in revenues.. Funding of \$225,000 is approved per Report FIN-19-71.

**Justification**

The replacement of the Manta system was approved in 2018 (30-0054).

A \$225,000 increase in the Manta replacement tax system is necessary to procure and implement the appropriate systems for the City. The \$225,000 would increase the capital budget for this system to \$825,000. Finance Services has assessed the various systems and functionality to ensure the best fit within the City. The decision is based up the following conclusions:

The City of Oshawa has an unsupported and obsolete tax system which becomes a risk to the City's greatest revenue and cash-flow stream.

The assessed systems include all of the functionality to bill property taxes, change the levies when required for assessment appeals, tax rebate or reduction applications, manage collections effectively and manage the assessment values under up to date legislative requirements.

The current system has functional limitations that require manual tracking and intervention by Tax staff. A new system would bring improvements in process, collections, integration and reporting. The current system is approximately 15 years old and is now being maintained internally by Information Technology Services (ITS) staff due to the vendor dropping support several years ago. A new solution better aligns with the direction of ITS toward implementing commercial off-the-shelf solutions that minimize internal resource dependencies.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Information Technology         | 225,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>225,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                              |
|-------------------------|------------------------------|
| <b>Project Name</b>     | <b>NG911 Network Upgrade</b> |
| <b>Department</b>       | Community Services           |
| <b>Subcategory</b>      | 30 IT / Communications       |
| <b>Project Number</b>   | 30-0099                      |
| <b>Project Location</b> | Firehall 1                   |
| <b>Ward</b>             | Citywide                     |
| <b>Accessibility</b>    | No                           |
| <b>Score</b>            | 55                           |

**Project Details**

**Project Description**

As part of the regulatory changes implemented by the C.R.T.C., the City is required to upgrade several telephone and Computer Aided Dispatch system components to support a Next Generation 911 system (NG9-1-1). System upgrades are planned for 2020 to facilitate testing in late 2020. Budget includes cost of Technical Project Management Implementation resource (\$100K).

An analysis of the City's share dispatch agreements is being done to determine if all or some of the costs for the upgrade are recoverable.

**Justification**

The new system will enable 911 calls to be received by text messaging as required by new Government regulations. <https://crtc.gc.ca/eng/archive/2014/2014-518.htm>

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Information Technology         | 230,000        | 0                   | 0                   |
| Tax Levy Contribute to Capital | 100,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>330,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Engineering Design Standards and Guideline Review</b> |
| <b>Department</b>       | Development Services                                     |
| <b>Subcategory</b>      | 40 Other   |
| <b>Project Number</b>   | 40-0034  |
| <b>Project Location</b> | Citywide   |
| <b>Ward</b>             | Citywide   |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 32   |

**Project Details**

**Project Description**

There is a need to review and update the City's engineering design standards and guidelines. This project will consider industry best practices, climate change mitigation and adaptation strategies, complete streets principles (i.e. integration of multi modal use, active transportation standards, transit, pedestrians, etc.) to ensure that the City meets current standards and industry best practice. This project will hire a consultant to perform a review of the City's documents and update where necessary and recommend any improvements or new areas which should be covered.

**Justification**

The City provides the engineering standards and guidelines used by all parties who carry out work within the city. Without current guidelines there is a risk that the City could assume assets which are not built to current industry best practice or that the City will not be able to enforce items not within its standards. This project will be conducted through external consulting due to the lack of internal resources to complete the review. It is also expected that a consultant conducting the project would be able to complete an impartial comprehensive review and identify gaps in the City's current standards and guidelines and complete the project in less time.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 124,000        | 0                   | 0                   |
| Admin Growth Studies DC        | 86,000         | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>210,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Integrated Transportation Master Plan Update</b> |
| <b>Department</b>       | Development Services                                |
| <b>Subcategory</b>      | 40 Other  |
| <b>Project Number</b>   | 40-0043   |
| <b>Project Location</b> | Citywide  |
| <b>Ward</b>             | Citywide  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 28  |

**Project Details**

**Project Description**

An Integrated Transportation Master Plan (ITMP) is a key planning document that strategically addresses all modes of transportation including active transportation and ride sharing along with addressing travel demands associated with future growth.

The transportation master plan will identify transportation facilities, services and the policies that the City will need to implement to support the changing demands (inclusive of growth and intensification), evaluate the effectiveness of the existing systems and its infrastructure, identify where and how infrastructure needs may change to address changing demands. It will be aligned with and support the City's Strategic Plan and inform any updates to the City's Official Plan and Development Charge Background Study.

The ITMP will be used to set the objectives for implementation in the City's future Transportation Asset Management Plan. The transportation system recommended through the ITMP integrates the transportation infrastructure requirements of existing and future land use with the community planning vision and objectives of the City for growth management, public safety, affordability, economic vitality and quality of life, as developed through the City's Official Plan. This project will also include the acquisition of required technology to support ongoing updates to the City's transportation network resulting from growth.

**Justification**

The City completed its Integrated Transportation Master Plan in 2015 and should be updated on a five year cycle. O. Reg. 588/17 identifies transportation assets as "core municipal infrastructure assets" which requires the City to establish proposed levels of service for the services provided by those assets. The ITMP will engage Council and the public to establish level of service targets for transportation related services.

The Integrated Transportation Master Plan is consistent the Oshawa Strategic Plan goals of Economic Prosperity & Financial Stewardship as well as Social Equity.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 218,000        | 0                   | 100,000             |
| Transportation Roads DC        | 432,000        | 0                   | 200,000             |
| <b>Total Financing Sources</b> | <b>650,000</b> | <b>0</b>            | <b>300,000</b>      |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Stormwater Management Master Plan</b> |
| <b>Department</b>       | Development Services                     |
| <b>Subcategory</b>      | 40 Other                                 |
| <b>Project Number</b>   | 40-0047                                  |
| <b>Project Location</b> | Citywide                                 |
| <b>Ward</b>             | Citywide                                 |
| <b>Accessibility</b>    | No                                       |
| <b>Score</b>            | 27                                       |

**Project Details**

**Project Description**

The Stormwater Master Plan will evaluate the effectiveness of the existing infrastructure and systems, identify where and how infrastructure needs may change to address development, including outside the current urban boundary and within intensification areas. The plan will also assess the existing systems and needs with regards to a changing climate, identifying risks and adaptation strategies. This master plan will also develop targets and metrics for both a customer and technical level of service and current level of service to support Asset Management requirements and touch on including alternative financing strategies.

The study will evaluate the use of alternative stormwater management practices for effective treatment of stormwater from source, conveyance, and end-of-pipe controls, to promote protection of the natural environmental systems. The objectives of the Stormwater Management Master Plan will be implemented through the city's long-term infrastructure plans including but not limited to the Asset Management Plans, Capital Budgets & Operational Plans (Business plans).

**Justification**

O. Reg. 588/17 identifies stormwater assets as "core municipal infrastructure assets" which requires the City to establish proposed levels of service for the services provided by those assets. The stormwater management master plan will engage Council and the public to establish level of service targets for stormwater related services.

The Stormwater Management Master Plan is consistent the Oshawa Strategic Plan goals of Economic Prosperity & Financial Stewardship as well as Environmental Stewardship.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 203,000        | 0                   | 0                   |
| Watercourse Improvements DC    | 147,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>350,000</b> | <b>0</b>            | <b>0</b>            |

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

|                            |  |
|----------------------------|--|
| <b>Project Name</b>        | <b>Two-way Street Conversion Study</b> |
| <b>Department</b>          | Development Services                   |
| <b>Subcategory</b>         | 40 Other                               |
| <b>Project Number</b>      | 40-0054                                |
| <b>Project Location</b>    | Albert St and Celina St                |
| <b>Ward</b>                | Ward 4                                 |
| <b>Accessibility Score</b> | No<br>16                               |

**Project Details**

**Project Description**

The purpose of this project is to conduct a study to analyze the impacts of converting one-way streets to two-way streets in the downtown on Albert Street and Celina Street from Olive Avenue in the south to Athol Street in the north.

The City's Integrated Transportation Master Plan identifies that "Downtown Oshawa presently has a number of one-way streets that act as conduits for vehicles to pass quickly through the downtown". Two-way streets provide street-fronting businesses with increased consumer exposure and more opportunities for on-street parking spaces which increase pass-by opportunities. Converting Albert and Celina to two-way streets may help promote sustainable, multi-modal transportation principles.

**Justification**

The 2014 Council approved Plan 20Twenty recommends the investigation of enhancements to the neighbourhoods of Celina and Albert Streets adjacent to the Downtown through enlarged boulevards, narrow streets and the conversion of Celina and Albert Streets from one-way to two-way. The 2015 Council approved Integrated Transportation Master Plan recommends the undertaking of a study to analyze the impacts of the conversion of one-way streets to two-way streets in the downtown.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Tax Levy Contribute to Capital | 100,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>2019 DC Background Study Amendment</b> |
| <b>Department</b>       | Finance Services                          |
| <b>Subcategory</b>      | 40 Other                                  |
| <b>Project Number</b>   | 40-0058                                   |
| <b>Project Location</b> | 50 Centre Street South                    |
| <b>Ward</b>             | Various                                   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 22  |

**Project Details**

**Project Description**

To retain a consultant to prepare a development charge review of the local service policy for transportation and fire services as approved by Council on March 18, 2019 and to update the 2019 Development Charge Background Study to include requirements for Bill 108.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Admin Growth Studies DC        | 25,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>25,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Community Benefit Charge Strategy</b> |
| <b>Department</b>       | Finance Services                         |
| <b>Subcategory</b>      | 40 Other                                 |
| <b>Project Number</b>   | 40-0059                                  |
| <b>Project Location</b> | 50 Centre Street South                   |
| <b>Ward</b>             | Various                                  |
| <b>Accessibility</b>    | No                                       |
| <b>Score</b>            | 22                                       |

**Project Details**

**Project Description**

To retain a consultant to prepare a Community Benefit Charge Strategy per Bill 108.

**Justification**

More Homes, More Choice action plan was released by the Province on May 2, 2019. This plan is supported by Bill 108, which includes changes to the Planning Act to simplify how municipalities collect funds for community benefits like parks. The Province has advised that the intend is for municipalities to recover similar revenue from community benefits charges to what they have collected from development charges for discounted services, density bonusing and parkland dedication.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 20,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>20,000</b> | <b>0</b>            | <b>0</b>            |



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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Neighbourhood Park 4 - Windfields Part II Plan</b> |
| <b>Department</b>       | Community Services                                    |
| <b>Subcategory</b>      | 50 Development Related Parks & Trails                 |
| <b>Project Number</b>   | 50-0006   |
| <b>Project Location</b> | Sandy Hawley - Kentucky Derby Way                     |
| <b>Ward</b>             | Ward 2  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 29  |

**Project Details**

**Project Description**

Neighbourhood Park 4 (Sandy Hawley Park) is a proposed neighborhood park in the Windfields Part II Planning Area. This park is located west of Simcoe Street N and north of Britannia Rd W on Kentucky Derby Way. This project is for the design and development of the park which includes a minor playground, minor splash pad, 7X7 soccer field, half court basketball, pedestrian amenity areas, parking lot as well as plantings and naturalization areas.

**Justification**

The development of Neighbourhood Park 4 (Sandy Hawley Park) including the proposed park amenities within this space has been approved as part of the Windfields Part II Plan and sub-division plan for this community. Funding for the development of this park was approved in the 2016 (\$450,000) and 2019 (\$240,000) capital budgets. An additional \$100,000 was also approved in 2019 by council through CS-19-88 to provide funding for a splash pad at Sandy Hawley Park. Through the detail design process of the park, which began on July 25, 2019, it has been identified by the design consultant that an additional \$240,000 would be required to complete the park including a minor splash pad and its supporting infrastructure.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 36,000         | 0                   | 0                   |
| Parks Rec Trails Develop DC    | 204,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>240,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Royal Street Parkette (Dr Blake)</b> |
| <b>Department</b>       | Community Services                      |
| <b>Subcategory</b>      | 50 Development Related Parks & Trails   |
| <b>Project Number</b>   | 50-0029                                 |
| <b>Project Location</b> | Centre St. S. and Royal Ave.            |
| <b>Ward</b>             | Ward 5                                  |
| <b>Accessibility</b>    | No                                      |
| <b>Score</b>            | 31                                      |

**Project Details**

**Project Description**

This funding is for the construction of the proposed royal street parkette (recently named Dr. Blake Parkette). \$175,000 Approved in 2017 Budget.

**Justification**

The provision of quality park facilities aligns with the Oshawa Official Plan, as well as Social Equity, Cultural Vitality, Economic Prosperity, and Environmental Responsibility Goals of the Oshawa Strategic Plan, and ensures significant and active use of public and open space.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 83,000         | 0                   | 0                   |
| Parks Rec Trails Develop DC    | 467,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>550,000</b> | <b>0</b>            | <b>0</b>            |

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

|                            |  |
|----------------------------|--|
| <b>Project Name</b>        | <b>Parks Development - Site Investigations</b> |
| <b>Department</b>          | Community Services                             |
| <b>Subcategory</b>         | 50 Development Related Parks & Trails          |
| <b>Project Number</b>      | 50-0046  |
| <b>Project Location</b>    | Various  |
| <b>Ward</b>                | Various  |
| <b>Accessibility Score</b> | No<br>35                                       |

**Project Details**

**Project Description**

This project includes funding to assist in the completion of park design, technical investigations, field surveys, materials testing, third party inspections as well as the acquisition of technical equipment related to various park and trail development projects.

**Justification**

The use of consultants may be required for technical services that require specialized skills (i.e. shoreline engineering investigation, geotechnical studies, environmental reviews, archaeological studies).

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 4,000         | 16,000              | 16,000              |
| Parks Rec Trails Develop DC    | 21,000        | 84,000              | 84,000              |
| <b>Total Financing Sources</b> | <b>25,000</b> | <b>100,000</b>      | <b>100,000</b>      |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Lakeview Park Playground and Splash Pad Construction</b> |
| <b>Department</b>       | Community Services  |
| <b>Subcategory</b>      | 51 Parks  |
| <b>Project Number</b>   | 51-0110   |
| <b>Project Location</b> | Lakeview Park   |
| <b>Ward</b>             | Ward 5  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 51  |

**Project Details**

**Project Description**

Lakeview Park requires a capital redevelopment for the replacement of the playground and splash pad as well as the connecting pathways, pedestrian amenity areas, and site furnishings at these facilities. This project covers the construction of these facilities and amenities. As this project was approved in 2019 ahead of the detail design being undertaken, an accurate cost of redevelopment was not yet complete. Through the detail design process of the park, which began on June 25, 2019, it has been identified by the design consultant that an additional \$500,000 would be required to complete the park redevelopment as specified in Project 51-0103 - Lakeview Park Playground and Splash Pad Design.

**Justification**

Playground equipment is no longer compliant with the City of Oshawa Quality Standard Q4-309-017 - Playspace and Equipment Inspection Maintenance, Repair and Replacement by nearing the end of its useful life. Several park amenities are not in compliance with the Accessibility for Ontarians with Disabilities Act (A.O.D.A.) or the City's Oshawa Accessibility Design Standards (O.A.D.S.). The existing splash pad has limited play value and is also nearing the end of useful life. Based on the needs of the PRLC as well as report CS-19-88, a destination type splash pad and accompanying playground are recommended given the significance of Lakeview Park to the community. Plantings and naturalization within the playground and splash pad area will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and aid in reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 275,000        | 0                   | 0                   |
| Parks Rec Trails Develop DC    | 225,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>500,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                  |
|-------------------------|----------------------------------|
| <b>Project Name</b>     | <b>Rotary Park Redevelopment</b> |
| <b>Department</b>       | Community Services               |
| <b>Subcategory</b>      | 51 Parks                         |
| <b>Project Number</b>   | 51-0116                          |
| <b>Project Location</b> | 254 Centre Street South          |
| <b>Ward</b>             | Ward 4                           |
| <b>Accessibility</b>    | Yes                              |
| <b>Score</b>            | 64                               |

**Project Details**

**Project Description**

Detail design and construction of Rotary Park including a destination playground, major splash pad and a new leisure pool, based on Report CS-19-01 Rotary Park Feasibility Study prepared by Monteith Brown.

This project will also include design and construction of a human rights garden in Brick by Brick Park. (Project 51-0101 was approved in 2019 for \$75K; additional funding of \$240K is estimated for construction and is included in the budget of \$8.335M).

An application for Investing in Canada Infrastructure Program (I.C.I.P.) - Community, Culture and Recreation Funding Stream will be submitted by November 12, 2019 per Report FIN-19-73.. This project is contingent upon the City being awarded grant funding from I.C.I.P.

**Justification**

The Durham Health Neighborhood report identifies that the Rotary Park neighborhood as the City's greatest proportion of vulnerability indicators, particularly those related to children.

Rotary Pool will require a considerable amount of investment to maintain the pool in its current state. Given that the pool is up for life cycle replacement it is prudent to undertake a full park redevelopment in conjunction with the construction of the Garden of Human Rights and connections to Brick by Brick Park. Rotary Pool is identified in the Parks, Recreation, Library and Culture Facility Needs Assessment (2015) and a Rotary Park feasibility study and consultation was completed in 2018.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Grants                         | 6,112,000        | 0                   | 0                   |
| Interfund Note                 | 1,323,000        | 0                   | 0                   |
| Parks Rec Trails Develop DC    | 900,000          | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>8,335,000</b> | <b>0</b>            | <b>0</b>            |

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

|                            |  |
|----------------------------|--|
| <b>Project Name</b>        | <b>Pathway Surfacing Replacement Program</b> |
| <b>Department</b>          | Community Services                           |
| <b>Subcategory</b>         | 51 Parks                                     |
| <b>Project Number</b>      | 51-0117                                      |
| <b>Project Location</b>    | Various                                      |
| <b>Ward</b>                | Various                                      |
| <b>Accessibility Score</b> | No<br>62                                     |

**Project Details**

**Project Description**

The Pathway Surfacing Replacement Program provides funding for the design, repair and replacement of asphalt surfacing on existing parks pathways and recreational trails at various locations across the city.

**Justification**

The City of Oshawa currently has an inventory of approximately 60km of pathways and recreational trails in the parks and open space system that requires ongoing surfacing replacement.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Park&Recreation Infrastructure | 100,000        | 400,000             | 500,000             |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>400,000</b>      | <b>500,000</b>      |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Splash Pad Redevelopment and Expansion Program</b> |
| <b>Department</b>       | Community Services                                    |
| <b>Subcategory</b>      | 51 Parks  |
| <b>Project Number</b>   | 51-0122   |
| <b>Project Location</b> | Various   |
| <b>Ward</b>             | Various   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 57  |

**Project Details**

**Project Description**

The redevelopment and expansion of the City of Oshawa's splash pad facilities at nine strategic park locations will provide for equitable recreational opportunities for residents as well as providing active cooling spaces to help mitigate the effects of climate change. The splash pad redevelopment and expansion program would also include improvements to adjacent park infrastructure that support the splash pad facilities including connecting pathways, site furnishings, parking and active transportation provisions, adjacent play opportunities, as well as planting and naturalization.

Redevelopment of splash pads located at Easton, Lake Vista, MacKenzie, Northview and Baker Park.

New splash pad locations are at Pinecrest, Connaught, Kedron and Dundee Park.

An application for Investing in Canada Infrastructure Program (I.C.I.P.) - Community, Culture and Recreation Funding Stream will be submitted by November 12, 2019 per Report FIN-19-73. This project is contingent upon the City being awarded grant funding from I.C.I.P. Should the grant funding not be successful, funding of \$330K is required for Pinecrest Park Splash Pad and to be funded from the Parks and Recreation Infrastructure reserve.

**Justification**

The City of Oshawa currently has 5 existing splash pads identified for lifecycle replacement in the capital budget forecast. In addition to these existing splash pad replacements, the City plans on expanding the total number of splash pads at strategic locations to provide equitable geographic coverage. This geographic coverage is determined by the council endorsed Splash Pad Policy. In addition to providing recreational opportunities, the redevelopment and expansion of the City's splash pad facilities will also provide areas for active cooling which is further supported by the Durham Community Climate Adaptation Plan.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Grants                         | 5,280,000        | 0                   | 0                   |
| Interfund Note                 | 1,920,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>7,200,000</b> | <b>0</b>            | <b>0</b>            |

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

|                            |   |
|----------------------------|---|
| <b>Project Name</b>        | <b>Replacement of Playground Surfaces</b> |
| <b>Department</b>          | Community Services                        |
| <b>Subcategory</b>         | 51 Parks                                  |
| <b>Project Number</b>      | 51-0123                                   |
| <b>Project Location</b>    | Various                                   |
| <b>Ward</b>                | Various                                   |
| <b>Accessibility Score</b> | No<br>0                                   |

**Project Details**

**Project Description**

To replace playground sand surfaces with engineered wood fibre over a period of three years as follows:

Year 1 - 20 surfaces \$528,000

Year 2 - 19 surfaces \$501,600

Year 3 - 19 surfaces \$501,600

**Justification**

Approved by Council December 6, 2019.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Park&Recreation Infrastructure | 528,000        | 1,004,000           | 0                   |
| <b>Total Financing Sources</b> | <b>528,000</b> | <b>1,004,000</b>    | <b>0</b>            |



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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Storm Water Management Pond Cleaning</b> |
| <b>Department</b>       | Community Services                          |
| <b>Subcategory</b>      | 54 SWM / Watercourse                        |
| <b>Project Number</b>   | 54-0005                                     |
| <b>Project Location</b> | Various                                     |
| <b>Ward</b>             | Various                                     |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 49  |

**Project Details**

**Project Description**

To regularly inspect clean storm water ponds in order to provide proper operating capacity and function. A poorly functioning pond puts fresh water quality and fish habitat at risk.

**Justification**

This project is intended for the removal and disposal of sediment at specific storm water ponds. A Storm Water Management (SWM) pond is an engineered pond designed to control the quantity and quality of storm water prior to its discharge into the local water course to reduce the impacts of development on the watershed. The SWM pond controls the quantity of runoff water, prevents erosion and flood damage. The ponds are designed to collect water and allow sediment to settle to the bottom of the pond, instead of travelling downstream. As the pond collects the sediment over time the pond will then need to be cleaned out to allow more sediment to settle. A typical cleaning cycle is in the 5-10 year range. Lastly, storm ponds are facilities that are legislated to be in compliance with the Ministry of Environment and all the conditions set out in its Certificate of Approval for the pond.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 225,000        | 900,000             | 1,125,000           |
| <b>Total Financing Sources</b> | <b>225,000</b> | <b>900,000</b>      | <b>1,125,000</b>    |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Consortium Watercourse Bank Stabilization Program</b> |
| <b>Department</b>       | Development Services                                     |
| <b>Subcategory</b>      | 54 SWM / Watercourse                                     |
| <b>Project Number</b>   | 54-0022  |
| <b>Project Location</b> | TBD  |
| <b>Ward</b>             | Various  |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 32   |

**Project Details**

**Project Description**

This program is a continuation of our pilot project which started as a partnership between ONTechU, CLOCA and the City in 2013. The hands-on program involves a collaboration of City Development Services and Community Services departments together with the product representative, CLOCA and, where practical, ONTechU.

The program was developed to expand in-house knowledge and experience to complete smaller scale creek bank stabilization measures using alternative products and/or techniques. The successful implementation of this program may prevent the selected erosion site from further deterioration and progression into a more costly capital project.

In addition, the products are evaluated on cost, ease of installation and monitored for performance for future design consideration on our larger scale capital watercourse improvement projects.

**Justification**

This program is cost effective and aligns with the City' strategic plan for Environmental Responsibility to protect and conserve the natural environment by providing cleaner water and proactive environmental management.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 1,000         | 4,000               | 5,000               |
| Watercourse Improvements DC    | 9,000         | 36,000              | 45,000              |
| <b>Total Financing Sources</b> | <b>10,000</b> | <b>40,000</b>       | <b>50,000</b>       |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Consortium Watercourse Monitoring Program</b> |
| <b>Department</b>       | Development Services                             |
| <b>Subcategory</b>      | 54 SWM / Watercourse                             |
| <b>Project Number</b>   | 54-0047  |
| <b>Project Location</b> | Various  |
| <b>Ward</b>             | Various  |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 24   |

**Project Details**

**Project Description**

The Consortium Watercourse Monitoring Program is a continuation of the 2013 Partnership between ONTechU, CLOCA and the City to expand CLOCA's Watercourse Monitoring Program. The project is in line with the City's new focus on watercourse and water quality.

The monitoring program will have two purposes:

- 1) To assess water quality conditions in Oshawa Creek & Montgomery Creek
- 2) Help the City identify factors contributing to beach closures at Lakeview Park.

**Justification**

This project will facilitate realizing the City's creek and waterfront potential as part of a safer, greener and cleaner city.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Tax Levy DC Leveraging         | 40,000        | 160,000             | 200,000             |
| <b>Total Financing Sources</b> | <b>40,000</b> | <b>160,000</b>      | <b>200,000</b>      |

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

|                         |                                  |
|-------------------------|----------------------------------|
| <b>Project Name</b>     | <b>Oshawa Creek Main Branch</b>  |
| <b>Department</b>       | Development Services             |
| <b>Subcategory</b>      | 54 SWM / Watercourse             |
| <b>Project Number</b>   | 54-0074                          |
| <b>Project Location</b> | From Thomas St to Wentworth St W |
| <b>Ward</b>             | Ward 5                           |
| <b>Accessibility</b>    | No                               |
| <b>Score</b>            | 24                               |

**Project Details**

**Project Description**

The assessment is required to scope the limits of work and evaluate possible remediation strategies to address active erosion along the creek bank within City owned lands abutting Oshawa Creek.

Fluvial processes will be characterized through review of existing background information and field investigation. The compiled data will be analyzed with consideration for the watershed, reach-scale meander dynamics and site-specific morphological constraints. The final report will identify priority sites and evaluate options to provide a long-term solution to mitigate erosion, generally accounting for hydraulic, geomorphic, ecologic and cost considerations.

Topographic survey, geotechnical investigation, public consultation and additional studies will be completed, as necessary, to further characterize and support potential strategies for mitigating risk of further erosion.

**Justification**

This project is responsive to community needs to provide safe and reliable infrastructure, provides long term sustainability and aligns with the City' strategic plan for Environmental Responsibility to protect and conserve the natural environment by providing cleaner water and proactive environmental management.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 15,000         | 0                   | 0                   |
| Watercourse Improvements DC    | 85,000         | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Project Name</b>     | <b>Harmony Creek Branch 3 Study</b> |
| <b>Department</b>       | Development Services                |
| <b>Subcategory</b>      | 54 SWM / Watercourse                |
| <b>Project Number</b>   | 54-0093                             |
| <b>Project Location</b> | Hillcroft to Rossland               |
| <b>Ward</b>             | Ward 3                              |
| <b>Accessibility</b>    | No                                  |
| <b>Score</b>            | 24                                  |

**Project Details**

**Project Description**

This project includes the detailed assessment phase of Harmony Creek Branch 3 East from Hillcroft to Rossland Rd: A fluvial geomorphological assessment and preliminary investigation is required to evaluate possible remediation strategies to address active erosion of the creek bank within both private property and City owned lands. This project will identify and evaluate options to provide a long-term solution to mitigate erosion; generally accounting for hydraulic, geomorphic, ecologic, exposure to risk and cost considerations. Completion of this assessment phase will enhance the decision-making toward the preferred watercourse improvement solution and refine the estimate classification for budgeting future project costs.

Fluvial processes will be characterized through review of existing background information and field investigation. The compiled data will be analyzed with consideration for the watershed, reach-scale meander dynamics and site-specific morphological constraints. Public consultation, topographic survey, geotechnical investigation, conceptual drawings and additional studies will be completed, as necessary, to further characterize and justify potential strategies for mitigating risk of further erosion.

**Justification**

This project is responsive to community needs to provide safe and reliable infrastructure, provides long term sustainability and aligns with the City's strategic plan for Environmental Responsibility to protect and conserve the natural environment by providing cleaner water and proactive environmental management.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 15,000         | 30,000              | 0                   |
| Watercourse Improvements DC    | 85,000         | 170,000             | 0                   |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>200,000</b>      | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Mayfair Ave Culvert Repl. Desig</b> |
| <b>Department</b>       | Development Services                   |
| <b>Subcategory</b>      | 71 Bridges                             |
| <b>Project Number</b>   | 71-0014                                |
| <b>Project Location</b> | 0.21km East of Central Park Blvd N     |
| <b>Ward</b>             | Ward 3                                 |
| <b>Accessibility</b>    | No                                     |
| <b>Score</b>            | 50                                     |

**Project Details**

**Project Description**

Scope of the project includes but is not limited to: structure replacement.

The 2020 funding is for the construction phase of the project resulting from the design phase approved in 2018, which provided updated estimates and scope of work.

This culvert is located on Mayfair Ave just east of Central Park Blvd and is a local road.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The Structural engineer retained by the City prioritized this structure in the 2017 inspection.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 800,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>800,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                       |
|-------------------------|---------------------------------------|
| <b>Project Name</b>     | <b>DarcySt Culvert Rehabilitation</b> |
| <b>Department</b>       | Development Services                  |
| <b>Subcategory</b>      | 71 Bridges                            |
| <b>Project Number</b>   | 71-0044                               |
| <b>Project Location</b> | 0.04km E of Oshawa Blvd N             |
| <b>Ward</b>             | Ward 4                                |
| <b>Accessibility</b>    | No                                    |
| <b>Score</b>            | 47                                    |

**Project Details**

**Project Description**

Scope of the project includes but is not limited to: relining of the culvert.

The 2020 phase of the project is for utility relocation only and will support efficient delivery and minimize construction schedule impacts due to utility relocations. Construction is currently forecast for completion in 2021.

This culvert is located on Darcy St, 0.04km east of Oshawa Blvd N.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized this structure in the 2017 inspection.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 150,000        | 1,900,000           | 0                   |
| <b>Total Financing Sources</b> | <b>150,000</b> | <b>1,900,000</b>    | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Hillcroft St Culvert Replacement</b> |
| <b>Department</b>       | Development Services                    |
| <b>Subcategory</b>      | 71 Bridges                              |
| <b>Project Number</b>   | 71-0077                                 |
| <b>Project Location</b> | 200m west of Wilson Rd N                |
| <b>Ward</b>             | Ward 3                                  |
| <b>Accessibility</b>    | No                                      |
| <b>Score</b>            | 47                                      |

**Project Details**

**Project Description**

Scope of the project includes but is not limited to: structure replacement.

The design phase for this structure was previously approved in 2019 under project 71-0006. The 2020 phase of the project is for utility relocation only and will support efficient delivery and minimize construction schedule impacts due to utility relocations. Construction is currently forecast for completion in 2021.

This road culvert is located over Harmony Creek on Hillcroft St between Central Park Blvd N and Wilson Rd N.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized this structure in the 2017 inspection.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 200,000        | 742,000             | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>742,000</b>      | <b>0</b>            |



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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Hillcroft St Culvert Replacement</b> |
| <b>Department</b>       | Development Services                    |
| <b>Subcategory</b>      | 71 Bridges                              |
| <b>Project Number</b>   | 71-0079                                 |
| <b>Project Location</b> | 10m north of Central Park Blvd N        |
| <b>Ward</b>             | Ward 4                                  |
| <b>Accessibility</b>    | No                                      |
| <b>Score</b>            | 47                                      |

**Project Details**

**Project Description**

Scope of the project would include but not limited to: structure replacement.

The 2020 phase of the project is for utility relocation only and will support efficient delivery and minimize construction schedule impacts due to utility relocations. Construction is currently forecast for completion in 2021.

This road culvert is located over Harmony Creek at the intersection of Central Park Blvd N and Hillcroft St.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized this structure in the 2017 inspection.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 200,000        | 818,000             | 0                   |
| <b>Total Financing Sources</b> | <b>200,000</b> | <b>818,000</b>      | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Wilson Rd N Culvert Replacement</b> |
| <b>Department</b>       | Development Services                   |
| <b>Subcategory</b>      | 71 Bridges                             |
| <b>Project Number</b>   | 71-0080                                |
| <b>Project Location</b> | 90m south of Columbus Rd E             |
| <b>Ward</b>             | Ward 1                                 |
| <b>Accessibility</b>    | No                                     |
| <b>Score</b>            | 47                                     |

**Project Details**

**Project Description**

Scope of the project would include but not limited to: structure replacement.

The design phase for this structure was previously approved in 2019 under project 71-0029. The 2020 phase of the project is for utility relocation only and will support efficient delivery and minimize construction schedule impacts due to utility relocations. Construction is currently forecast for completion in 2021.

This road culvert is located over Oshawa Creek on Wilson Rd N just south of Columbus Rd E.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized this structure in the 2017 inspection.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 25,000        | 348,000             | 0                   |
| <b>Total Financing Sources</b> | <b>25,000</b> | <b>348,000</b>      | <b>0</b>            |

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

|                         |                                |
|-------------------------|--------------------------------|
| <b>Project Name</b>     | <b>Pavement Repair Program</b> |
| <b>Department</b>       | Corporate Services             |
| <b>Subcategory</b>      | 72 Municipal Parking           |
| <b>Project Number</b>   | 72-0045                        |
| <b>Project Location</b> | Various                        |
| <b>Ward</b>             | Various                        |
| <b>Accessibility</b>    | No                             |
| <b>Score</b>            | 46                             |

**Project Details**

**Project Description**

Subsequent to an assessment by City staff, this project is to rehabilitate, maintain and treat existing deterioration of City's parking lots, in order to protect them from further deterioration and restore their condition and serviceability and reduce safety risk.

**Justification**

This program will protect the parking lots from premature deterioration and will enable the maximum useful life of the parking lots to be achieved. The new surface areas will benefit those who travel on it and prevent the city from having to reconstruct earlier than necessary at a greatly increased cost.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Conditions Audit Reserve       | 100,000        | 400,000             | 500,000             |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>400,000</b>      | <b>500,000</b>      |

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

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name</b>     | <b>Conlin Road West</b>            |
| <b>Department</b>       | Development Services               |
| <b>Subcategory</b>      | 73 Development Related Roads       |
| <b>Project Number</b>   | 73-0452                            |
| <b>Project Location</b> | West City Limits to Stevenson Rd N |
| <b>Ward</b>             | Ward 2                             |
| <b>Accessibility</b>    | No                                 |
| <b>Score</b>            | 28                                 |

**Project Details**

**Project Description**

To complete the first phase of growth related reconstruction of Conlin Rd W to support the ultimate road profile as per the EA. Two-lane road improvements to address safety, rural paved shoulder cycling lanes, and street lighting work will be completed in conjunction with the Region and will occur in 2020, and surface course and associated works will occur in 2022. Widening to the ultimate road profile as shown in the EA will occur in future forecast years.

Conlin Rd is an arterial road providing east/west traffic across Oshawa. Project completion will improve the driving surface, as well as improve the recognized capacity issues of the road. Road improvements to current design standards will help facilitate traffic to and from the University and College, residences, and commercial properties. The limits of this project will connect to road improvements that were completed at the intersection with Thornton Rd N(roundabout)and along the western extents of Conlin Rd W.

The City is required to respond to the needs addressed in the EA within 10 years of the EA being completed or will have to incur the cost of having to perform another EA. Responding to the recognized needs of the area in a timely fashion to avoid further incurred costs is financially responsible and provides a positive reputation and image for the City.

**Justification**

Recognizing a need to improve standards on Conlin Rd, the City, under the Environmental Assessment Act, had a Municipal Class Environmental Assessment (EA)conducted on the entire length of Conlin Rd. It was confirmed that the study was categorized as a Schedule C, meaning reconstruction or widening to change the purpose or capacity of the road is required.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 81,000         | 413,000             | 0                   |
| Transportation Roads DC        | 319,000        | 1,637,000           | 0                   |
| <b>Total Financing Sources</b> | <b>400,000</b> | <b>2,050,000</b>    | <b>0</b>            |

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

|                         |                              |
|-------------------------|------------------------------|
| <b>Project Name</b>     | <b>Conlin Rd E</b>           |
| <b>Department</b>       | Development Services         |
| <b>Subcategory</b>      | 73 Development Related Roads |
| <b>Project Number</b>   | 73-0485                      |
| <b>Project Location</b> | Wilson Rd N to Townline Rd N |
| <b>Ward</b>             | Ward 1                       |
| <b>Accessibility</b>    | No                           |
| <b>Score</b>            | 28                           |

**Project Details**

**Project Description**

Recognizing a need to improve standards on Conlin Rd, the City, under the Environmental Assessment Act, had a Municipal Class Environmental Assessment (EA) conducted on the entire length of Conlin Rd. It was confirmed that the study was categorized as a Schedule C, which means reconstruction or widening to change the purpose or capacity of the road is required.

The project is located between Wilson Rd N and Townline Rd N. This phase of the project is for the cost of design for the remaining sections of Conlin Rd to support future construction and development.

Conlin Rd is an arterial road that provides for east/west traffic across Oshawa. Completion of this project will not only improve what is currently a poor driving surface, but it will improve the recognized capacity issues of the road. Road improvements to current design standards will help facilitate traffic to and from the University and College, residences and commercial properties.

**Justification**

Per the recommendations in the ITMP. The City is required to respond to the needs addressed in the EA within 10 years of the EA being completed or will have to incur the cost of having to perform another Environmental Assessment. Responding to the recognized needs of the area in a timely fashion in order to avoid further incurred costs is financially responsible and a positive reputation and image for the City.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Transportation Roads DC        | 839,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>839,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                       |
|-------------------------|---------------------------------------|
| <b>Project Name</b>     | <b>ATMP Cycling Network Expansion</b> |
| <b>Department</b>       | Community Services                    |
| <b>Subcategory</b>      | 74 Roads                              |
| <b>Project Number</b>   | 74-0007                               |
| <b>Project Location</b> | Various                               |
| <b>Ward</b>             | Various                               |
| <b>Accessibility</b>    | No                                    |
| <b>Score</b>            | 33                                    |

**Project Details**

**Project Description**

This project is required to implement on-road cycling routes and cycling lanes as approved by Council. The introduction of a cycling route with an edge line provides significantly more comfort for the cyclist, as compared to a cycling route with signage only. For this reason, staff recommend the use of edge lines for cycling routes in Oshawa, where pavement width allows.

**Justification**

In 2015, Council approved the “Active Transportation Master Plan”. As part of the Integrated Transportation Master Plan, this plan provides a guideline to implementing on and off-road cycling facilities. The purpose of this study was to create a plan to establish travel corridors, identify recommended routes, prepare design criteria, and an implementation strategy for a City-wide cycling network for utilitarian and recreational purposes.

This project achieves Oshawa Strategic Goals as follows: 3. Social Equity, to ensure an inclusive, healthy and safe community by having safe separate areas for cyclists away from vehicular traffic; and Goal 5. Environmental Responsibility to protect and promote the natural environment by reduced emissions and clean air.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 50,000        | 200,000             | 250,000             |
| <b>Total Financing Sources</b> | <b>50,000</b> | <b>200,000</b>      | <b>250,000</b>      |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>2020 Asphalt Preservation and Rehabilitation</b> |
| <b>Department</b>       | Development Services                                |
| <b>Subcategory</b>      | 74 Roads  |
| <b>Project Number</b>   | 74-0043   |
| <b>Project Location</b> | Various   |
| <b>Ward</b>             | Various   |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 42  |

**Project Details**

**Project Description**

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

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

**Justification**

The City's Asset Management plan will inform service levels.

This project aligns with the Oshawa Strategic Plan's Safe and Reliable Infrastructure theme - Strategically manage and sufficiently fund the City's present and future assets.

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

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 3,131,000        | 11,172,000          | 20,566,000          |
| <b>Total Financing Sources</b> | <b>3,131,000</b> | <b>11,172,000</b>   | <b>20,566,000</b>   |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Pavement Preservation - Preventative</b> |
| <b>Department</b>       | Development Services                        |
| <b>Subcategory</b>      | 74 Roads                                    |
| <b>Project Number</b>   | 74-0056                                     |
| <b>Project Location</b> | Various                                     |
| <b>Ward</b>             | Various                                     |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 33  |

**Project Details**

**Project Description**

Time Sensitive Multi-Year Project approved June 21, 2018 report FIN-18-49 (2020 represents year 2 of 3). Multi-year contracts can serve as an instrument to improved budget stability by hedging against inflation and market forces that can cause the costs of products and construction materials to increase each year.

At certain points in the pavement life cycle, roads begin to exhibit cracking across the surface. Crack Sealing involves placing an asphalt emulsion into the crack and across the immediate surface.

**Justification**

When performed at the appropriate time, crack sealing can mitigate initial pavement cracking from spreading into deeper and wider road defects saving the City from having to commit financially to other costly road treatments.

Crack Sealing is a vital treatment in a pavement preservation plan. Performing this treatment will show the City is committed to a pavement preservation policy, which translates to financially responsible decision making for managing the road network.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 100,000        | 400,000             | 500,000             |
| <b>Total Financing Sources</b> | <b>100,000</b> | <b>400,000</b>      | <b>500,000</b>      |



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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Neighbourhood Traffic Management Projects</b> |
| <b>Department</b>       | Community Services                               |
| <b>Subcategory</b>      | 74 Roads   |
| <b>Project Number</b>   | 74-0089  |
| <b>Project Location</b> | TBD  |
| <b>Ward</b>             | Various  |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 18   |

**Project Details**

**Project Description**

Traffic management projects to improve safety for motorists and pedestrians. This funding will allow staff to respond as issues arise and there is sufficient community support for the work to proceed.

**Justification**

The City has developed a Traffic Management Guide that helps staff work with residential communities to develop a plan to address traffic related issues like speeding and infiltration. This project achieves Oshawa Strategic Goal: 1. Economic Prosperity, to ensure growth & sound Financial future through safe & reliable Infrastructure.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 50,000        | 200,000             | 250,000             |
| <b>Total Financing Sources</b> | <b>50,000</b> | <b>200,000</b>      | <b>250,000</b>      |

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

|                            |                          |
|----------------------------|--------------------------|
| <b>Project Name</b>        | <b>Roads Resurfacing</b> |
| <b>Department</b>          | Development Services     |
| <b>Subcategory</b>         | 74 Roads                 |
| <b>Project Number</b>      | 74-0148                  |
| <b>Project Location</b>    | Various                  |
| <b>Ward</b>                | Various                  |
| <b>Accessibility Score</b> | No<br>41                 |

**Project Details**

**Project Description**

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

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

**Justification**

The City's Asset Management plan will inform service levels.

This project aligns with the Oshawa Strategic Plan's Safe and Reliable Infrastructure theme - Strategically manage and sufficiently fund the City's present and future assets.

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

With the increase in growth and population throughout the City this project will help to support the City's arterial road network.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Transportation Roads DC        | 120,000          | 38,000              | 0                   |
| Transportation Reserve         | 1,229,000        | 391,000             | 0                   |
| <b>Total Financing Sources</b> | <b>1,349,000</b> | <b>429,000</b>      | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Traffic Data Count and Collection</b> |
| <b>Department</b>       | Community Services                       |
| <b>Subcategory</b>      | 74 Roads                                 |
| <b>Project Number</b>   | 74-0149                                  |
| <b>Project Location</b> | Various                                  |
| <b>Ward</b>             | Various                                  |
| <b>Accessibility</b>    | No                                       |
| <b>Score</b>            | 26                                       |

**Project Details**

**Project Description**

This project is intended to retain a qualified firm to supply labour, equipment and services required for the provision of traffic data counting and collection throughout the City of Oshawa.

**Justification**

Traffic counts are used to identify which road segments are used most often and the types of vehicles travelling on them as well as the rate of speed. The data collected assists with decisions to either improve that road or provide an alternative. Also, traffic counts provide the source data used to calculate the annual average daily traffic which is the common indicator used to represent traffic volume. Traffic volume and posted speed are the two factors for Municipalities to classify roads for the purposes of determining maintenance requirements and risk management measures.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 60,000        | 0                   | 60,000              |
| <b>Total Financing Sources</b> | <b>60,000</b> | <b>0</b>            | <b>60,000</b>       |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Centre St N &amp; Brock St W - Sidewalk</b> |
| <b>Department</b>       | Development Services                           |
| <b>Subcategory</b>      | 75 Sidewalks                                   |
| <b>Project Number</b>   | 75-0115  |
| <b>Project Location</b> | William St W to Simcoe St N                    |
| <b>Ward</b>             | Ward 4   |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 37   |

**Project Details**

**Project Description**

This project is to fund the construction of sidewalk on Centre Street North and Brock Street West, which will be completed in conjunction with the Region of Durham road reconstruction contract. Under the Municipal Act s. 55(1), the City is responsible for the construction and maintenance of sidewalks on Regional Roads. The Region will deliver this project and will construct the concrete sidewalk on the City's behalf.

The scope of the portion funded by the City includes the reconstruction of concrete sidewalk not affected by Regional works and expansion of sidewalk affected by the Region from 1.25m to 1.5m to meet current City and accessibility standards.

**Justification**

This will be a highly pedestrian trafficked area. Postponing paying the City's share of the sidewalk construction or failure to coordinate with the Region will result in various consequences. Such consequences are but are not limited to: if the concrete portion is not completed at the same time the graded platform can be lost and need to be redone at City cost; additional costs incurred if the City builds the sidewalk outside of the regional road contract; strained relationship with the Region; and negative exposure against the City's reputation and image.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 140,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>140,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Project Name</b>     | <b>Thornton Rd N Multi-Use Path</b> |
| <b>Department</b>       | Development Services                |
| <b>Subcategory</b>      | 75 Sidewalks                        |
| <b>Project Number</b>   | 75-0116                             |
| <b>Project Location</b> | King St W to Taunton Rd W           |
| <b>Ward</b>             | Various                             |
| <b>Accessibility</b>    | No                                  |
| <b>Score</b>            | 30                                  |

**Project Details**

**Project Description**

This phase of the project is for the construction of a multi-use path on Thornton Road North from King Street West to Taunton Road West before December 2020.

This project is one of the priority projects in FIN-18-22 for completion using grant funding obtained via the Ontario Municipal Commuter Cycling (O.M.C.C.) Program. Completion of this multi-use path section section will provide for safe pedestrian and cyclist traffic. This will be a highly pedestrian and cyclist trafficked area, providing access to residential, commercial, and public properties. This project will be completed in conjunction with the Region of Durham.

**Justification**

The construction phase of the project must be substantially completed by December 30, 2020 in order to maintain eligibility for the grant funding.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Grants                         | 376,000        | 0                   | 0                   |
| Growth Related (Non-DC)        | 89,000         | 0                   | 0                   |
| Transportation Roads DC        | 503,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>968,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Project Name</b>     | <b>Horizontal Control Monuments</b> |
| <b>Department</b>       | Development Services                |
| <b>Subcategory</b>      | 75 Sidewalks                        |
| <b>Project Number</b>   | 75-0117                             |
| <b>Project Location</b> | Various                             |
| <b>Ward</b>             | Various                             |
| <b>Accessibility</b>    | No                                  |
| <b>Score</b>            | 30                                  |

**Project Details**

**Project Description**

This project will contract an Ontario Land Surveyor (OLS) to install survey control monuments to expand the City's network of Geodetic Survey Control Monuments. Through this project a smaller amount of previously destroyed monuments will be replaced. The monuments created by the project are then available for surveyors to use through an online portal managed by the Ministry of Natural Resources and Forestry.

**Justification**

Survey monuments are an important part of the engineering design process and allow both City staff and external consultants to work efficiently on civil engineering projects within the City.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 4,000         | 16,000              | 20,000              |
| Transportation Roads DC        | 31,000        | 124,000             | 155,000             |
| Tax Levy Contribute to Capital | 10,000        | 40,000              | 50,000              |
| <b>Total Financing Sources</b> | <b>45,000</b> | <b>180,000</b>      | <b>225,000</b>      |

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

|                            |                              |
|----------------------------|------------------------------|
| <b>Project Name</b>        | <b>Sidewalk Replacements</b> |
| <b>Department</b>          | Community Services           |
| <b>Subcategory</b>         | 75 Sidewalks                 |
| <b>Project Number</b>      | 75-0136                      |
| <b>Project Location</b>    | Various                      |
| <b>Ward</b>                | Various                      |
| <b>Accessibility Score</b> | No<br>34                     |

**Project Details**

**Project Description**

This project is intended for the removal and replacement of deficient sidewalk slabs throughout the City, that were identified through annual inspections.

**Justification**

Deficient sidewalks are one of the City's leading causes of liability claims against the City, resulting in unnecessary costs through trip and fall payouts. Furthermore, the maintenance of sidewalks is a Provincially Legislated maintenance activity that requires compliance.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Federal Gas Tax Reserve        | 400,000        | 1,600,000           | 2,000,000           |
| <b>Total Financing Sources</b> | <b>400,000</b> | <b>1,600,000</b>    | <b>2,000,000</b>    |

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

|                         |                                 |
|-------------------------|---------------------------------|
| <b>Project Name</b>     | <b>Street Lighting Upgrades</b> |
| <b>Department</b>       | Community Services              |
| <b>Subcategory</b>      | 76 Streetlighting               |
| <b>Project Number</b>   | 76-0014                         |
| <b>Project Location</b> | Various                         |
| <b>Ward</b>             | Various                         |
| <b>Accessibility</b>    | No                              |
| <b>Score</b>            | 30                              |

**Project Details**

**Project Description**

Improvements in lighting control circuitry, relocation or in-filling of fixtures in conjunction with OPUC pole line replacements or improvements. To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with City standards.

**Justification**

There are cost savings realized by doing these changes in conjunction with OPUC pole line replacements or improvements. City of Oshawa standards have likely changed since some of these OPUC pole lines were originally installed. This project achieves Oshawa Strategic Goal, 3. Social Equity, to ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking; and Goal, 5. Environmental Responsibility, to protect and promote the natural environment through proactive environmental mgmt by using more energy efficient light fixtures.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 25,000        | 100,000             | 125,000             |
| <b>Total Financing Sources</b> | <b>25,000</b> | <b>100,000</b>      | <b>125,000</b>      |



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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Simcoe Street North New Street Lighting</b> |
| <b>Department</b>       | Community Services                             |
| <b>Subcategory</b>      | 76 Streetlighting                              |
| <b>Project Number</b>   | 76-0029  |
| <b>Project Location</b> | Conlin Rd to Northern Dancer                   |
| <b>Ward</b>             | Ward 2   |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 34   |

**Project Details**

**Project Description**

Installation of new street lighting on Simcoe Street North between Conlin Road and Northern Dancer Drive (approx. 700m), in accordance with City of Oshawa standards. This work will be done in conjunction with the reconstruction and urbanization of Simcoe Street North by the Region of Durham.

**Justification**

To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with City of Oshawa standards. There are cost savings realized by doing these changes in conjunction with the Region of Durham road reconstruction. This project achieves Oshawa Strategic Goal, 3. Social Equity, ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 55,000         | 0                   | 0                   |
| Transportation Roads DC        | 310,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>365,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Simcoe St N - Street Lighting Upgrades</b> |
| <b>Department</b>       | Community Services                            |
| <b>Subcategory</b>      | 76 Streetlighting                             |
| <b>Project Number</b>   | 76-0045                                       |
| <b>Project Location</b> | Northern Dancer Dr to Winchester Rd           |
| <b>Ward</b>             | Ward 2  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 38  |

**Project Details**

**Project Description**

Upgrade lighting in conjunction with Region of Durham road widening.

**Justification**

To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with City of Oshawa standards. There are cost savings realized by doing these changes in conjunction with the Region of Durham road reconstruction. This project achieves Oshawa Strategic Goal 3 - Social Equity, ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 140,000        | 0                   | 0                   |
| Transportation Roads DC        | 794,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>934,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |   |
|-------------------------|---|
| <b>Project Name</b>     | <b>Townline Rd N - Street Lighting Upgrades</b> |
| <b>Department</b>       | Community Services                              |
| <b>Subcategory</b>      | 76 Streetlighting                               |
| <b>Project Number</b>   | 76-0046   |
| <b>Project Location</b> | Beatrice St E to Taunton Rd                     |
| <b>Ward</b>             | Ward 3  |
| <b>Accessibility</b>    | No  |
| <b>Score</b>            | 38  |

**Project Details**

**Project Description**

Upgrade lighting in conjunction with Region of Durham road widening.

**Justification**

To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with City of Oshawa standards. There are cost savings realized by doing these changes in conjunction with the Region of Durham road reconstruction. This project achieves Oshawa Strategic Goal 3 - Social Equity, ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>    | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|----------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 90,000         | 0                   | 0                   |
| Transportation Roads DC        | 509,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>599,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Harmony Road North Street Lighting Upgrades</b> |
| <b>Department</b>       | Community Services                                 |
| <b>Subcategory</b>      | 76 Streetlighting                                  |
| <b>Project Number</b>   | 76-0054  |
| <b>Project Location</b> | Between Rossland and Taunton                       |
| <b>Ward</b>             | Ward 3   |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 38   |

**Project Details**

**Project Description**

The construction of the street by the Region of Durham will require streetlighting in accordance with City Standards.

**Justification**

There are cost savings realized by doing these changes in conjunction with O.P.U.C. pole line replacements or improvements. City of Oshawa standards have likely changed since some of these O.P.U.C. pole lines were originally installed. This project achieves Oshawa Strategic Goal 3: Social Equity, to ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking and Goal 5: Environmental Responsibility, to protect and promote the natural environment through proactive environmental management by using more energy efficient light fixtures.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>      | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|------------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 182,000          | 0                   | 0                   |
| Transportation Roads DC        | 1,034,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>1,216,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Control &amp; Warning Signals</b>   |
| <b>Department</b>       | Community Services                     |
| <b>Subcategory</b>      | 77 Traffic Signals                     |
| <b>Project Number</b>   | 77-0008                                |
| <b>Project Location</b> | Harmony Rd. N. at Delpark Homes Centre |
| <b>Ward</b>             | Ward 1                                 |
| <b>Accessibility</b>    | No                                     |
| <b>Score</b>            | 56                                     |

**Project Details**

**Project Description**

Additional funding for the installation of traffic control signals at the intersection of Harmony Road and the south entrance to the Delpark Homes Centre.

**Justification**

To improve intersection safety. Due to the increase in development on Harmony Road north of Coldstream Drive, traffic volumes continue to increase on Harmony Road. Due to the increased traffic on Harmony Road, the volume of traffic exiting the Delpark Homes Centre, and the amount of pedestrian traffic coming to/from Maxwell Heights Secondary School, it is recommended that traffic control signals be installed at Harmony Road and the south entrance to the Delpark Homes Centre.

This project achieves Oshawa Strategic Plan Goal of Social Equity under the theme of An Active, Healthy, and Safe Community by providing a safe, reliable and connected active transportation network.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 3,000         | 0                   | 0                   |
| Transportation Roads DC        | 57,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>60,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Traffic Signal Uninterruptable Power Supply</b> |
| <b>Department</b>       | Community Services                                 |
| <b>Subcategory</b>      | 77 Traffic Signals                                 |
| <b>Project Number</b>   | 77-0027  |
| <b>Project Location</b> | Various  |
| <b>Ward</b>             | Various  |
| <b>Accessibility</b>    | No   |
| <b>Score</b>            | 26   |

**Project Details**

**Project Description**

An annual project to install back up power for traffic control signals to maintain operation during power outage.

2020 location: Bond Street east of Claymore Crescent

Additional funding required for project 77-0023 approved in 2019.

**Justification**

This project achieves Oshawa Strategic Goal, 1. Economic Prosperity, to ensure economic growth and sound financial future through safe and reliable infrastructure.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 50,000        | 200,000             | 250,000             |
| <b>Total Financing Sources</b> | <b>50,000</b> | <b>200,000</b>      | <b>250,000</b>      |

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

|                         |                                       |
|-------------------------|---------------------------------------|
| <b>Project Name</b>     | <b>Signal Controller Replacements</b> |
| <b>Department</b>       | Community Services                    |
| <b>Subcategory</b>      | 77 Traffic Signals                    |
| <b>Project Number</b>   | 77-0029                               |
| <b>Project Location</b> | Various                               |
| <b>Ward</b>             | Various                               |
| <b>Accessibility</b>    | No                                    |
| <b>Score</b>            | 48                                    |

**Project Details**

**Project Description**

Annual project to replace traffic signal controllers nearing the end of their useful life in a phased in approach.

The 2020 project locations are:

1. John St. at Midtown Mall
2. Athol St. at Mary St..

**Justification**

New controllers are required to keep maintenance costs low and to ensure traffic control signals operate properly.

This project achieves Oshawa Strategic Goal, 1. Economic Prosperity, to ensure economic growth and sound financial future through safe and reliable infrastructure.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 64,000        | 256,000             | 320,000             |
| <b>Total Financing Sources</b> | <b>64,000</b> | <b>256,000</b>      | <b>320,000</b>      |

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

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Project Name</b>     | <b>Accessible Pedestrian Signals</b> |
| <b>Department</b>       | Community Services                   |
| <b>Subcategory</b>      | 77 Traffic Signals                   |
| <b>Project Number</b>   | 77-0030                              |
| <b>Project Location</b> | TBD                                  |
| <b>Ward</b>             | Various                              |
| <b>Accessibility</b>    | No                                   |
| <b>Score</b>            | 34                                   |

**Project Details**

**Project Description**

To install new accessible pedestrian signals.

**Justification**

Accessible Pedestrian Signals (APS) warrant met at this intersection based on Canadian National Institute for the Blind (CNIB) warrant criteria. APS signals provide safe crossings for people with visual impairment.

This project achieves Oshawa Strategic Goal, 3. Social Equity, Ensure an inclusive, healthy and safe community through Enrich our community through diversity, to continue to be a barrier-free community.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 4,000         | 16,000              | 20,000              |
| Transportation Roads DC        | 81,000        | 324,000             | 405,000             |
| <b>Total Financing Sources</b> | <b>85,000</b> | <b>340,000</b>      | <b>425,000</b>      |



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

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Project Name</b>     | <b>Accessible Pedestrian Signals</b> |
| <b>Department</b>       | Community Services                   |
| <b>Subcategory</b>      | 77 Traffic Signals                   |
| <b>Project Number</b>   | 77-0035                              |
| <b>Project Location</b> | Bond St. east of Claymore Cres.      |
| <b>Ward</b>             | Ward 3                               |
| <b>Accessibility</b>    | No                                   |
| <b>Score</b>            | 34                                   |

**Project Details**

**Project Description**

New Accessible Pedestrian Signal at Bond and Claymore Cres.

**Justification**

Accessible Pedestrian Signals (APS) warrant met at this intersection based on Canadian National Institute for the Blind (CNIB) warrant criteria. APS signals provide safe crossings for people with visual impairment.

This project achieves Oshawa Strategic Goal, 3. Social Equity, Ensure an inclusive, healthy and safe community through Enrich our community through diversity, to continue to be a barrier-free community.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 85,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>85,000</b> | <b>0</b>            | <b>0</b>            |

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

|                         |                               |
|-------------------------|-------------------------------|
| <b>Project Name</b>     | <b>LED Signal Replacement</b> |
| <b>Department</b>       | Community Services            |
| <b>Subcategory</b>      | 77 Traffic Signals            |
| <b>Project Number</b>   | 77-0060                       |
| <b>Project Location</b> | TBD                           |
| <b>Ward</b>             | Various                       |
| <b>Accessibility</b>    | No                            |
| <b>Score</b>            | 48                            |

**Project Details**

**Project Description**

LED Replacement Program and Traffic Signal Head Modifications.

**Justification**

Region wide program to replace LED indications over a 5-year cycle ensuring that all signal indications are replaced once they exceed the 5-year warranty period. Signal head mounts being converted from single point mount to double point mount to reduce the occurrence of failures during extreme weather conditions.

This project achieves Oshawa Strategic Plan Goal of Economic Prosperity and Financial Stewardship under the theme of Safe and Reliable Infrastructure by strategically managing the City's assets.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 40,000        | 95,000              | 105,000             |
| <b>Total Financing Sources</b> | <b>40,000</b> | <b>95,000</b>       | <b>105,000</b>      |

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

|                         |                                   |
|-------------------------|-----------------------------------|
| <b>Project Name</b>     | <b>New PXO Pedestrian Signals</b> |
| <b>Department</b>       | Community Services                |
| <b>Subcategory</b>      | 77 Traffic Signals                |
| <b>Project Number</b>   | 77-0061                           |
| <b>Project Location</b> | TBD                               |
| <b>Ward</b>             | Various                           |
| <b>Accessibility</b>    | No                                |
| <b>Score</b>            | 29                                |

**Project Details**

**Project Description**

PXO Pedestrian Signals for one location to be determined by staff based on warrant criteria and demand.

The new PXO's are a cost-effective pedestrian crossing option that may be implemented where traditional Pedestrian Crossovers/Pedestrian Signals are not appropriate.

**Justification**

To improve pedestrian crossing safety. To implement Pedestrian Crossovers at locations which meet warrant criteria in Ontario Traffic Manual. This project achieves Oshawa Strategic Goal 1 - Economic Prosperity, to ensure economic growth and sound financial future through safe and reliable infrastructure.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Growth Related (Non-DC)        | 3,000         | 6,000               | 6,000               |
| Transportation Roads DC        | 47,000        | 94,000              | 94,000              |
| <b>Total Financing Sources</b> | <b>50,000</b> | <b>100,000</b>      | <b>100,000</b>      |

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

|                         |  |
|-------------------------|--|
| <b>Project Name</b>     | <b>Rossland Rd at Michael Starr Trail Traffic Signal</b> |
| <b>Department</b>       | Community Services                                       |
| <b>Subcategory</b>      | 77 Traffic Signals                                       |
| <b>Project Number</b>   | 77-0066  |
| <b>Project Location</b> | Rossland Rd E at Minto St                                |
| <b>Ward</b>             | Ward 2   |
| <b>Accessibility</b>    | Yes  |
| <b>Score</b>            | 34   |

**Project Details**

**Project Description**

Installation of intersection pedestrian traffic signal (IPS) at Rossland Road East and Michael Starr Trail (Minto Street).

The Region of Durham have proposed a 50% cost sharing with the City of Oshawa for this project. Given Rossland Road East is under the jurisdiction of the Region of Durham and Michael Starr Trail is under the jurisdiction of the City of Oshawa, the proposed cost sharing is equitable. The total cost estimate for the project is \$150,000; therefore, the City of Oshawa's portion of the cost is \$75,000.

**Justification**

In response to safety concerns from several residents, the Region of Durham has undertaken a review of Rossland Road East at the Michael Starr Trail (near Minto Street), to review the need for an intersection pedestrian traffic signal (IPS). Based on the review it was noted excessive speeding and lack of gaps in traffic have made it difficult for pedestrians and cyclists to cross Rossland Road at the Michael Starr Trail. In addition, this location has been identified by City Parks and Traffic staff as an important connection for the Oshawa Trail System . Based on this review, City of Oshawa staff are in agreement with the Region of Durham staff, that a IPS should be installed at this location.

This project achieves Oshawa Strategic Plan Goal of Social Equity under the theme of An Active, Healthy, and Safe Community by providing a safe, reliable and connected active transportation network.

**Project Budget Summary**

| <b>Financing Sources</b>       | <b>2020</b>   | <b>2021 to 2024</b> | <b>2025 to 2029</b> |
|--------------------------------|---------------|---------------------|---------------------|
| Transportation Reserve         | 75,000        | 0                   | 0                   |
| <b>Total Financing Sources</b> | <b>75,000</b> | <b>0</b>            | <b>0</b>            |