

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Building Environmental / Energy					
10-0034 Retrofit of Air Distribution System and HVAC - Fire Hall 1	Fire Hall 1	600,000		(600,000)	
10-0063 LED Lighting Retrofit	City Hall	350,000		(350,000)	
10-0064 Parking Lot LED Lighting	Civic Recreation Complex	80,000		(80,000)	
10-0071 LED Lighting - Civic	Civic Recreation Complex	50,000		(50,000)	
Total Building Environmental / Energy		1,080,000		(1,080,000)	
Buildings					
11-0037 Targeted Structural Repairs (Phase 3 of 3) - McMillan Parkade	McMillan Parking Garage	400,000		(400,000)	
11-0070 Roof Replacement - Children's Arena	Children's Arena	750,000		(750,000)	
11-0071 Roof Replacement - Harman Arena	Harman Arena	875,000		(875,000)	
11-0072 Roof Replacement - Civic Bobby Orr Room and FBO	Civic Recreation Complex	250,000		(250,000)	
11-0130 Replacement of Exterior Doors - Centre St. Parkade	Centre St. Parkade	50,000	(50,000)		
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0143 Emergency Exit Signs and Lights - Centre St Parkade	Centre St. Parkade	50,000		(50,000)	
11-0281 PA System - City Hall	City Hall	600,000		(600,000)	
11-0317 Refridgerant Replacement - Facility HVAC Systems	Various City Facilities	200,000		(200,000)	
11-0353 Exterior Accessible Washroom - Children's	Children's Arena	200,000	(200,000)		
11-0359 Replace Overhead Doors	Howden Depot	120,000	(120,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0371 Protective Cladding Program	Parking Garages 1, 2 & 3	4,000,000		(4,000,000)	
11-0372 Carbon Monoxide Detection Upgrade	Various Locations	100,000		(100,000)	
11-0381 Replace Carpet - Airport Terminal	Oshawa Executive Airport	25,000		(25,000)	
11-0387 Replace Rooftop Unit - Children's	Children's Arena	150,000		(150,000)	
11-0409 Roof Replacement - Civic Pool	Civic Stadium	350,000		(350,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		9,115,000	(520,000)	(8,595,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	2,797,000		(2,797,000)	
13-0118 Replacement of Radios	Various	30,000		(30,000)	
Total Vehicles & Equipment		2,827,000		(2,827,000)	
Total Building and Equipment		13,022,000	(520,000)	(12,502,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,291,000	(1,291,000)		
Total Streetlighting / Streetscape		1,291,000	(1,291,000)		

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
Total Downtown		1,291,000	(1,291,000)		
Information Technology					
IT / Communications					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0013 Software Upgrade - PeopleSoft Financials	City Hall	325,000		(325,000)	
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0038 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0080 Workforce Management Software	Various City Facilities	95,000	(95,000)		
30-0089 Recreation Software Upgrade	City Hall	100,000		(100,000)	
30-0097 Replacement - PeopleSoft HR	City Hall	500,000		(500,000)	
Total IT / Communications		1,945,000	(95,000)	(1,850,000)	
Total Information Technology		1,945,000	(95,000)	(1,850,000)	
Other Initiatives					
Other					
40-0004 PRLC - Facility Needs Assessment Update	Various	80,000	(80,000)		
40-0008 Central Oshawa Mobility Study	Central Oshawa	175,000		(175,000)	
40-0040 Grade Separation Study	City Wide	60,000		(60,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
40-0053 Survey Equipment Upgrades	City Wide	55,000		(55,000)	
Total Other		655,000	(80,000)	(575,000)	
Total Other Initiatives		655,000	(80,000)	(575,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		25,000		(25,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0123 Replacement of Playground Surfaces	Various	502,000		(502,000)	
Total Parks		602,000		(602,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0036 Farewell Creek WC Imprvmt	Grandview St S to approximately 450m East	550,000		(550,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0065 Oshawa Creek Main Branch	Erie Park at pedestrian bridge 1-1007	400,000		(400,000)	

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
Total SWM / Watercourse		1,225,000	(40,000)	(1,185,000)	
Total Parks, Rec and Culture		1,350,000	(40,000)	(1,310,000)	
Transportation					
Bridges					
71-0027 Simcoe St S Bridge Rehabilitation - Structure 000001	1.5km south of Wentworth St at Oshawa Cr	27,000		(27,000)	
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr	60,000		(60,000)	
71-0039 Oshawa Creek Pedestrian Structure Replacement - Structure 1-2053	45m South of Bloor St W (225m west of Si	30,000		(30,000)	
71-0044 DarcySt Culvert Rehabilitation	0.04km E of Oshawa Blvd N	1,900,000		(1,900,000)	
71-0051 Gibb St Bridge Rehabilitation - Structure 000218	Corbett Creek, 230m W of Thornton Rd S	30,000		(30,000)	
71-0070 Pedestrian Structure Rehabilitation	400m north of Hillcroft St - Structure 6-2033C	300,000		(300,000)	
71-0072 Biennial Structure Inspection Program	Various	100,000		(100,000)	
71-0077 Hillcroft St Culvert Replacement	200m west of Wilson Rd N	742,000		(742,000)	
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	81,000		(81,000)	
71-0079 Hillcroft St Culvert Replacement	10m north of Central Park Blvd N	818,000		(818,000)	
71-0080 Wilson Rd N Culvert Replacement	90m south of Columbus Rd E	348,000		(348,000)	
Total Bridges		4,436,000		(4,436,000)	
Municipal Parking					
72-0017 Donevan Complex Parking Lot Reconstruction (West & South Lots)	Donevan Park	800,000	(800,000)		
72-0034 Southwest Parking Lot Expansion	Delpark Homes Centre	500,000	(500,000)		
72-0038 Childrens Parking Lot Reconstruction	Children's Arena	600,000	(600,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
Total Municipal Parking		2,000,000	(1,900,000)	(100,000)	
Development Related Roads					
73-0452 Conlin Road West	West City Limits to Stevenson Rd N	1,850,000		(1,850,000)	
73-0457 Columbus Road	West City Limits to Harmony Rd N	310,000		(310,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	1,345,000		(1,345,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	250,000		(250,000)	
73-0463 Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000		(500,000)	

Project Name	Project Location	2021			
		Gross Cost	Operating	Reserves	Other
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	232,000		(232,000)	
73-0479 Britannia Ave W Connection	Thornton Rd N to West of Windfields Farm Dr W	17,503,000		(17,503,000)	
Total Development Related Roads		21,990,000		(21,990,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	2,396,000		(2,396,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		2,596,000		(2,596,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0123 Gibb St W Multi-Use Path	Stevenson Rd S to Ritson Rd S	969,000		(969,000)	
75-0127 Bloor St W Multi-Use Path	West City Limits to Thornton Rd S	370,000		(370,000)	
75-0129 Taunton Rd Multi-Use Path	Northbrook St to Townline Rd N	330,000		(330,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
75-0137 Thornton Rd S	Thornton Rd S and Wentworth St W	62,000		(62,000)	
Total Sidewalks		3,176,000	(10,000)	(3,166,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
76-0025 Bloor St. W. Street Lighting	Bloor St W to 65m north of Bloor St W	821,000		(821,000)	
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	987,000		(987,000)	
Total Streetlighting		1,833,000		(1,833,000)	
Traffic Signals					
77-0009 New Traffic Control Signals		250,000		(250,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres	250,000		(250,000)	
77-0060 LED Signal Replacement	TBD	35,000		(35,000)	
Total Traffic Signals		734,000		(734,000)	

		2021			
		Gross			
Project Name	Project Location	Cost	Operating	Reserves	Other
Total Transportation		36,765,000	(1,910,000)	(34,855,000)	
Total Submitted		55,530,000	(3,936,000)	(51,594,000)	

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Building Environmental / Energy					
10-0007 Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	290,000		(290,000)	
10-0014 Air Handling Unit and Exhaust System - City Hall Garage	City Hall - Garage	65,000		(65,000)	
10-0044 LED Lighting Retrofit - Children's Arena	Children's Arena	25,000		(25,000)	
Total Building Environmental / Energy		380,000		(380,000)	
Buildings					
11-0069 Inspection Program of Post Tensioning System - McMillan Parkade	McMillan Parkade	45,000		(45,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0189 Electrical Maintenance - City Hall	City Hall	50,000		(50,000)	
11-0280 Main Corridor Ceramic Tile Replacement - SOCC	South Oshawa Community Centre	180,000		(180,000)	
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0371 Protective Cladding Program	Parking Garages 1, 2 & 3	2,000,000		(2,000,000)	
11-0372 Carbon Monoxide Detection Upgrade	Various Locations	100,000		(100,000)	
11-0374 Repair Spalling Brick	Fire Hall #3	45,000		(45,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		3,415,000	(150,000)	(3,265,000)	
New Facilities					
12-0001 Fire Training Facility - Temporary	TBD	1,500,000	(1,500,000)		
Total New Facilities		1,500,000	(1,500,000)		
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	2,821,000		(2,821,000)	
13-0118 Replacement of Radios	Various	30,000		(30,000)	
Total Vehicles & Equipment		2,851,000		(2,851,000)	
Total Building and Equipment		8,146,000	(1,650,000)	(6,496,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,027,000	(1,027,000)		
Total Streetlighting / Streetscape		1,027,000	(1,027,000)		
Total Downtown		1,027,000	(1,027,000)		
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0040 Software Upgrade – GIS	City Hall	100,000		(100,000)	

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
30-0042 Software Upgrade - PeopleSoft HR	City Hall	325,000		(325,000)	
Total IT / Communications		985,000		(985,000)	
Total Information Technology		985,000		(985,000)	
Other Initiatives					
Other					
40-0046 Parking Master Plan	City Wide	350,000		(350,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
Total Other		635,000		(635,000)	
Total Other Initiatives		635,000		(635,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0020 ATMP Trail Link 14 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	48,000		(48,000)	
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		73,000		(73,000)	
Parks					
51-0092 Keewatin Park Redevelopment	Keewatin Park	15,000		(15,000)	
51-0095 Kingside Park Redevelopment	Kingside Park	94,000		(94,000)	
51-0097 Crimson Court Park Redevelopment	Crimson Court Park	20,000		(20,000)	
51-0106 Warne Park Redevelopment	Warne Park	29,000		(29,000)	
51-0108 Deer Valley Park Redevelopment	Deer Valley Park	57,000		(57,000)	
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0118 Goodman Park Redevelopment	Goodman Park	15,000		(15,000)	
51-0119 Conant Park Redevelopment	Conant Park	51,000		(51,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	1,595,000		(1,595,000)	
51-0121 Sunnyside Park Redevelopment	260 McKim St.	39,000		(39,000)	
51-0123 Replacement of Playground Surfaces	Various	502,000		(502,000)	
Total Parks		2,517,000		(2,517,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	100,000		(100,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	440,000		(374,000)	(66,000)
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0066 Oshawa Creek Main Branch	From Bond St W to approx 70m south of King St W	400,000		(400,000)	
54-0088 King St W Bridge	Crossing Oshawa Creek	4,120,000		(4,120,000)	
54-0093 Harmony Creek Branch 3 Study	Hillcroft to Rossland	200,000		(200,000)	

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
Total SWM / Watercourse		5,535,000	(40,000)	(5,429,000)	(66,000)
Total Parks, Rec and Culture		7,623,000	(40,000)	(7,517,000)	(66,000)
Transportation					
Bridges					
71-0010 King St W Bridge Rehabilitation (Goodman Creek) - Structure 000204	0.01km East of Waverly St	145,000		(145,000)	
71-0022 Pedestrian Structure Rehabilitation - Structure 6-2033A	0.05km South of Rossland Rd E Over Harmo	103,000		(103,000)	
71-0027 Simcoe St S Bridge Rehabilitation - Structure 000001	1.5km south of Wentworth St at Oshawa Cr	203,000		(203,000)	
71-0028 Townline Rd N Culvert Replacement - Structure 000330	1.05km S of Howden Rd E	342,000		(171,000)	(171,000)
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr	183,000		(183,000)	
71-0050 2022 Minor Rehabilitation and Repairs	Various	94,000		(94,000)	
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	619,000		(619,000)	
Total Bridges		1,689,000		(1,518,000)	(171,000)
Municipal Parking					
72-0007 Parking Lot Rehabilitation - City Hall	City Hall	500,000	(500,000)		
72-0037 Harman Parking Lot Reconstruction	Harman Park Arena	500,000	(500,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd	2,322,000		(2,322,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	4,478,000		(4,478,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	250,000		(250,000)	
Total Development Related Roads		7,050,000		(7,050,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	3,720,000		(3,720,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
74-0115 Northern Roads Program	Various	373,000		(373,000)	
74-0148 Roads Resurfacing	Various	429,000		(429,000)	
Total Roads		4,722,000		(4,722,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0119 Rossland Rd E Multi-Use Path	Ritson Rd N to Harmony Rd N	321,000		(321,000)	
75-0122 Ritson Rd N	Conlin Rd E to Kedron Northerly Arterial	591,000		(591,000)	

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
75-0124 Ritson Rd N Sidewalk	Ormond Dr to Conlin Rd E	722,000		(722,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		3,079,000	(10,000)	(3,069,000)	
Streetlighting					
76-0001 Manning Road / Adelaide Ave W. Connection	West City Limits To Thornton Rd N	261,000		(261,000)	
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
Total Streetlighting		286,000		(286,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
Total Traffic Signals		269,000		(269,000)	
Total Transportation		18,195,000	(1,010,000)	(17,014,000)	(171,000)
Total Submitted		37,113,000	(3,727,000)	(33,149,000)	(237,000)

2021 - 2029 Capital Projects

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Building Environmental / Energy					
10-0065 Parking Lot LED Lighting	Donevan	30,000		(30,000)	
10-0067 HVAC Retrofit	Fire Hall 2	600,000		(600,000)	
Total Building Environmental / Energy		630,000		(630,000)	
Buildings					
11-0010 Parking Garage Asphalt Running Surface Replacement	City Hall	420,000		(420,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0371 Protective Cladding Program	Parking Garages 1, 2 & 3	2,000,000		(2,000,000)	
11-0394 Replace Built-Up Roof - FH#5	Fire Hall #5	265,000		(265,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		3,680,000	(150,000)	(3,530,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	3,607,000		(3,607,000)	
Total Vehicles & Equipment		3,607,000		(3,607,000)	
Total Building and Equipment		7,917,000	(150,000)	(7,767,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,039,000	(1,039,000)		
Total Streetlighting / Streetscape		1,039,000	(1,039,000)		
Total Downtown		1,039,000	(1,039,000)		
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0035 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0039 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0044 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0092 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
Total IT / Communications		1,085,000		(1,085,000)	
Total Information Technology		1,085,000		(1,085,000)	
Other Initiatives					
Other					
40-0003 Arts, Culture and Heritage Plan	Various	70,000	(70,000)		

2021 - 2029 Capital Projects

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
40-0029 2019 DC Background Study	Various	100,000		(100,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
Total Other		455,000	(70,000)	(385,000)	
Total Other Initiatives		455,000	(70,000)	(385,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0005 Community Park - Windfields Part II Plan	NW of Simcoe St. N. and Conlin Rd. W.	10,000,000		(10,000,000)	
50-0010 ATMP Trail Link 12 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west link)	55,000		(55,000)	
50-0014 ATMP Trail Link 13 - Windfields Part II Plan	Oshawa Creek Trail - Windfields Subdiv	48,000		(48,000)	
50-0015 ATMP Trail Link 4 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west of S	68,000		(68,000)	
50-0017 ATMP Trail Link 18 - Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	50,000		(50,000)	
50-0019 ATMP Trail Link 5 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	30,000		(30,000)	
50-0020 ATMP Trail Link 14 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	427,000		(427,000)	
50-0021 ATMP Trail Link 15 - Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	60,000		(60,000)	
50-0023 ATMP Trail Link 17 - Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W	100,000		(100,000)	
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		10,863,000		(10,863,000)	
Parks					
51-0092 Keewatin Park Redevelopment	Keewatin Park	30,000		(30,000)	
51-0095 Kingside Park Redevelopment	Kingside Park	940,000		(940,000)	
51-0097 Crimson Court Park Redevelopment	Crimson Court Park	200,000		(200,000)	
51-0106 Warne Park Redevelopment	Warne Park	290,000		(290,000)	
51-0108 Deer Valley Park Redevelopment	Deer Valley Park	570,000		(570,000)	
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0118 Goodman Park Redevelopment	Goodman Park	30,000		(30,000)	
51-0119 Conant Park Redevelopment	Conant Park	510,000		(510,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	4,939,000		(4,939,000)	
51-0121 Sunnyside Park Redevelopment	260 McKim St.	390,000		(390,000)	
Total Parks		7,999,000		(7,999,000)	
Trails					

2021 - 2029 Capital Projects

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
52-0044 ATMP Trail Link 6	Ormond Drive to Ormond Drive	60,000		(60,000)	
52-0045 ATMP Trail Link 7	Ormond Drive to Ritson Road	20,000		(20,000)	
Total Trails		80,000		(80,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Reach 2a	600,000		(600,000)	
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W	600,000		(600,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0075 Harmony Creek B2 Diversion	From Rossland Road E to Beatrice St E	100,000		(100,000)	
Total SWM / Watercourse		1,575,000	(40,000)	(1,535,000)	
Total Parks, Rec and Culture		20,517,000	(40,000)	(20,477,000)	
Transportation					
Bridges					
71-0001 Colonel Sam Dr Bridge Rehabilitation - Structure 000003	0.6km E of Farewell St Over Harmony Cree	108,000		(108,000)	
71-0003 Bond St W Bridge Rehabilitation (Oshawa Creek) - Structure 000013	0.3km W of Simcoe St N	129,000		(129,000)	
71-0004 King St E Bridge Over Harmony Creek Rehabilitation - Structure 000015	0.3km West of Harmony Rd	139,000		(139,000)	
71-0005 King St E Bridge Rehabilitation (Harmony Creek) - Structure 000016	0.2km E of Harmony Rd	78,000		(78,000)	
71-0007 Hillcroft St Culvert Rehabilitation (Harmony Creek) - Structure 000018	0.2km East of Wilson Rd N	73,000		(73,000)	
71-0009 Ritson Rd N Bridge Rehabilitation - Structure 000028	0.4km South of Columbus Rd E Over Oshawa	83,000		(83,000)	
71-0013 Beatrice St E Culvert Rehabilitation - Structure 000214	0.14km East of Mary St N Over Harmony Cr	91,000		(91,000)	
71-0040 Regent Dr Bridge Rehabilitation - Structure 000209	118m west of Heather Ct	73,000		(73,000)	
71-0045 John St W Bridge Rehabilitation - Structure 000011	0.3km W of Simcoe St S	60,000		(60,000)	
71-0052 2023 Minor Rehabilitation and Repairs	Various	70,000		(70,000)	
71-0058 Harbour Rd Culvert Replacement - Structure 000224	Montgomery Creek, 400m W of Farewell St	43,000		(43,000)	
71-0059 Columbus Rd Culvert Replacement - Structure 000313	Oshawa Creek - 10m E of Ritson Rd N	31,000		(31,000)	
71-0060 Ritson Rd N Culvert Replacement - Structure 000321	Oshawa Creek, 820m N of Columbus Rd E	26,000		(26,000)	
71-0072 Biennial Structure Inspection Program	Various	100,000		(100,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
Total Bridges		1,104,000		(1,104,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	1,297,000		(1,297,000)	
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E	5,738,000		(5,738,000)	
73-0479 Britannia Ave W Connection	Thornton Rd N to West of Windfields Farm Dr W	882,000		(882,000)	
Total Development Related Roads		7,917,000		(7,917,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	4,591,000		(4,591,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		4,791,000		(4,791,000)	
Sidewalks					
75-0049 Taunton Rd W Sidewalk	Oshawa/Whitby Boundary To Thornton Rd N	195,000		(195,000)	
75-0059 Adelaide Ave W	Oshawa/Whitby Boundary To Thornton Rd N	184,000		(184,000)	
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0121 Thornton Rd S Multi-Use Path	Stellar Dr to Gibb St	466,000		(466,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		2,290,000	(10,000)	(2,280,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
76-0020 Ritson Road North Street Lighting Upgrades	Taunton to Conlin	1,186,000		(1,186,000)	
76-0021 Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	990,000		(990,000)	
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	744,000		(744,000)	
Total Streetlighting		2,945,000		(2,945,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
Total Traffic Signals		219,000		(219,000)	
Total Transportation		20,366,000	(1,010,000)	(19,356,000)	
Total Submitted		51,379,000	(2,309,000)	(49,070,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Building Environmental / Energy					
10-0002 Energy Conservation Project - City Hall	City Hall	70,000		(70,000)	
10-0018 Cooling System: DX Condensing Unit - City Hall	City Hall	100,000		(100,000)	
Total Building Environmental / Energy		170,000		(170,000)	
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0299 Sidewalk Repairs - SOCC	South Oshawa Community Centre	120,000		(120,000)	
11-0341 Accessible Elevator	Fire Hall 1	150,000	(150,000)		
11-0355 Roof Access Barrier	Robert McLaughlin Gallery	25,000	(25,000)		
11-0360 Sprinkler Access - SOCC	South Oshawa Community Centre	450,000	(450,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		1,740,000	(775,000)	(965,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	5,125,000		(5,125,000)	
Total Vehicles & Equipment		5,125,000		(5,125,000)	
Total Building and Equipment		7,035,000	(775,000)	(6,260,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,482,000	(1,482,000)		
Total Streetlighting / Streetscape		1,482,000	(1,482,000)		
Total Downtown		1,482,000	(1,482,000)		
Information Technology					
IT / Communications					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0025 Core Switch Upgrades	City Hall	100,000		(100,000)	
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0090 Recreation Software Upgrade	City Hall	100,000		(100,000)	
30-0095 Work Management Software Upgrade	City Hall	200,000		(200,000)	
Total IT / Communications		1,310,000		(1,310,000)	
Total Information Technology		1,310,000		(1,310,000)	
Other Initiatives					

2021 - 2029 Capital Projects

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
Other					
40-0009 Official Plan Review	Various	300,000		(300,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
Total Other		585,000		(585,000)	
Total Other Initiatives		585,000		(585,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0008 Neighbourhood Park - Fittings Site	Bruce St. and Huron St.	500,000		(500,000)	
50-0010 ATMP Trail Link 12 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west link	495,000		(495,000)	
50-0014 ATMP Trail Link 13 - Windfields Part II Plan	Oshawa Creek Trail - Windfields Subdiv	427,000		(427,000)	
50-0015 ATMP Trail Link 4 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west of S	615,000		(615,000)	
50-0016 ATMP Trail Link 3 - Taunton Part II Plan	Esterbrook Drive	45,000		(45,000)	
50-0017 ATMP Trail Link 18 - Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	450,000		(450,000)	
50-0019 ATMP Trail Link 5 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	270,000		(270,000)	
50-0021 ATMP Trail Link 15 - Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	540,000		(540,000)	
50-0023 ATMP Trail Link 17 - Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W	900,000		(900,000)	
50-0025 ATMP Trail Link 19 - Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)	43,000		(43,000)	
50-0031 Neighbourhood Park 1 - Kedron Part II Plan	Kedron Part II Planning Area (North of B	600,000		(600,000)	
50-0032 Parkette 3 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0033 Parkette 1 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and	350,000		(350,000)	
50-0034 Parkette 2 - Kedron Part II Plan	Kedron Part II Planning	350,000		(350,000)	
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
50-0049 Parkette 7 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0050 Parkette 9 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
Total Development Related Parks & Trails		6,660,000		(6,660,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
51-0120 Parks Redevelopment Fund	T.B.D.	4,862,000		(4,862,000)	
Total Parks		4,962,000		(4,962,000)	
Trails					
52-0044 ATMP Trail Link 6	Ormond Drive to Ormond Drive	540,000		(540,000)	
52-0045 ATMP Trail Link 7	Ormond Drive to Ritson Road	180,000		(180,000)	
Total Trails		720,000		(720,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	1,000,000		(1,000,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	100,000		(100,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0068 Oshawa Creek Main Branch	From Bond St W to approx 120m north	300,000		(300,000)	
54-0089 Bond St Bridge	Crossing Oshawa Creek	5,020,000		(5,020,000)	
Total SWM / Watercourse		6,695,000	(40,000)	(6,655,000)	
Total Parks, Rec and Culture		19,037,000	(40,000)	(18,997,000)	
Transportation					
Bridges					
71-0002 Mill St Bridge Over Oshawa Creek Rehabilitation - Structure 000004	0.3km West of Simcoe St S	55,000		(55,000)	
71-0017 Erie Park Pedestrian Footbridge Rehabilitation - Structure 1-1007	0.2km West of Erie St Over Oshawa Creek	21,000		(21,000)	
71-0031 Midtown Mall Bridge Rehabilitation - Structure 3-2011		27,000		(27,000)	
71-0039 Oshawa Creek Pedestrian Structure Replacement - Structure 1-2053	45m South of Bloor St W (225m west of Si	158,000		(158,000)	
71-0051 Gibb St Bridge Rehabilitation - Structure 000218	Corbett Creek, 230m W of Thornton Rd S	84,000		(84,000)	
71-0053 Pedestrian Structure Rehabilitation - Structure 1-2054A	Oshawa Creek, 10m S of Wentworth St W	138,000		(138,000)	
71-0056 Pedestrian Structure Rehabilitation - Structure 8-HRMY-B	Harmony Valley Conservation Area	81,000		(81,000)	
71-0057 2024 Minor Rehabilitation and Repairs	Various	290,000		(290,000)	
71-0062 Beatrice Rd E Culvert Replacement - Structure 000211	Harmony Creek, 60m E of Simcoe St N	26,000		(26,000)	
71-0063 Donegal Ave Culvert Replacement - Structure 000205	Corbett Creek, 90m W of Galway Ct	40,000		(40,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
71-0064 Howden Rd E Culvert Replacement - Structure 000329	Oshawa Creek, 400m E of Ritson Rd N	37,000		(37,000)	
Total Bridges		957,000		(957,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0452 Conlin Road West	West City Limits to Stevenson Rd N	200,000		(200,000)	
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	2,322,000		(2,322,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	1,988,000		(1,988,000)	
73-0463 Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000		(500,000)	
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N	4,801,000		(4,801,000)	
Total Development Related Roads		9,811,000		(9,811,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	2,861,000		(2,861,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	1,534,000		(1,534,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		4,595,000		(4,595,000)	
Sidewalks					
75-0114 Harmony Rd N - Sidewalk & Multi-Use Path	Coldstream Dr to Conlin Rd E	1,248,000		(1,248,000)	
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0120 Simcoe St N Multi-Use Path	Winchester Rd Steeplechase Ct	568,000		(568,000)	
75-0123 Gibb St W Multi-Use Path	Stevenson Rd S to Ritson Rd S	665,000		(665,000)	
75-0126 Champlain Ave	Thornton Rd S to Fox St	378,000		(378,000)	
75-0132 Townline Rd N Multi-Use Path	King St E to Taunton Rd E	1,367,000		(1,367,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		5,671,000	(10,000)	(5,661,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.	1,116,000		(1,116,000)	
76-0049 Gibb St/Olive Ave - Street Lighting Upgrades	Simcoe St S to Ritson Rd S	522,000		(522,000)	
Total Streetlighting		1,663,000		(1,663,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
Total Traffic Signals		269,000		(269,000)	
Total Transportation		24,066,000	(1,010,000)	(23,056,000)	
Total Submitted		53,515,000	(3,307,000)	(50,208,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Buildings					
11-0057 Roof Replacement - South Oshawa Community Centre	South Oshawa Community Centre	65,000		(65,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		1,060,000	(150,000)	(910,000)	
New Facilities					
12-0058 New Recreation Centre in North Area	T.B.D.	31,120,000		(31,120,000)	
Total New Facilities		31,120,000		(31,120,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	3,805,000		(3,805,000)	
Total Vehicles & Equipment		3,805,000		(3,805,000)	
Total Building and Equipment		35,985,000	(150,000)	(35,835,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,292,000	(1,292,000)		
Total Streetlighting / Streetscape		1,292,000	(1,292,000)		
Total Downtown		1,292,000	(1,292,000)		
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0041 Software Upgrade - PeopleSoft Financials	City Hall	150,000		(150,000)	
30-0047 Software Upgrade - GIS	City Hall	100,000		(100,000)	
30-0049 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
Total IT / Communications		825,000		(825,000)	
Total Information Technology		825,000		(825,000)	
Other Initiatives					
Other					
40-0043 Integrated Transportation Master Plan Update	City Wide	300,000		(300,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
Total Other		585,000		(585,000)	
Total Other Initiatives		585,000		(585,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0016 ATMP Trail Link 3 - Taunton Part II Plan	Esterbrook Drive	405,000		(405,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
50-0025 ATMP Trail Link 19 - Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)	382,000		(382,000)	
50-0028 Neighbourhood Park - Taunton Part II Plan	Taunton Community	600,000		(600,000)	
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		1,412,000		(1,412,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	3,773,000		(3,773,000)	
Total Parks		3,873,000		(3,873,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilso	750,000		(750,000)	
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	850,000		(850,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0069 Technical Feasibility Study - Goodman Creek	Adelaide Ave W to Taunton Rd W	100,000		(100,000)	
54-0090 CPR Structure	Crossing Oshawa Creek	14,700,000		(14,700,000)	
Total SWM / Watercourse		16,675,000	(40,000)	(16,635,000)	
Total Parks, Rec and Culture		21,960,000	(40,000)	(21,920,000)	
Transportation					
Airport					
70-1719 Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport	2,650,000		(2,650,000)	
Total Airport		2,650,000		(2,650,000)	
Bridges					
71-0018 Structure 3-0000 - Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre)	112,000		(112,000)	
71-0019 Farewell St Pedestrian Footbridge Rehabilitation - Structure 4-1031		112,000		(112,000)	
71-0054 Pedestrian Structure Rehabilitation - Structure 4-2006	100m W of Willowdale Ave	115,000		(115,000)	
71-0055 Pedestrian Structure Rehabilitation - Structure 6-2016	Harmony Creek, 30m W of Crestwood Dr	75,000		(75,000)	
71-0058 Harbour Rd Culvert Replacement - Structure 000224	Montgomery Creek, 400m W of Farewell St	311,000		(311,000)	
71-0059 Columbus Rd Culvert Replacement - Structure 000313	Oshawa Creek - 10m E of Ritson Rd N	222,000		(222,000)	
71-0060 Ritson Rd N Culvert Replacement - Structure 000321	Oshawa Creek, 820m N of Columbus Rd E	187,000		(187,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
71-0061 Britannia Ave E Culvert Rehab - Structure 000685	Oshawa Creek, 200m E of Bridle Rd	114,000		(114,000)	
71-0072 Biennial Structure Inspection Program	Various	100,000		(100,000)	
71-0075 Howden Rd Culvert Replacement - Structure 000324	0.76km E of Thornton Rd N	83,000		(83,000)	
71-0076 Pedestrian Structure Replacement- Structure 4-2023	0.06km W of Riverside Dr	55,000		(55,000)	
Total Bridges		1,486,000		(1,486,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd N	4,432,000		(4,432,000)	
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	2,000,000		(2,000,000)	
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	330,000		(330,000)	
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	1,398,000		(1,398,000)	
73-0457 Columbus Road	West City Limits to Harmony Rd N	1,545,000		(1,545,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	418,000		(418,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	125,000		(125,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	2,061,000		(2,061,000)	
Total Development Related Roads		12,309,000		(12,309,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	3,656,000		(3,656,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	1,834,000		(1,834,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
74-0149 Traffic Data Count and Collection	Various	60,000		(60,000)	
Total Roads		5,750,000		(5,750,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0125 Simcoe St Multi-Use Path	Taunton Rd to Existing MUP	283,000		(283,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
Total Sidewalks		1,728,000	(10,000)	(1,718,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	1,156,000		(1,156,000)	
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.	1,044,000		(1,044,000)	
76-0051 Champlain Ave - Street lighting upgrades	Whitby/Oshawa boundary to Thornton Rd S	215,000		(215,000)	
Total Streetlighting		2,440,000		(2,440,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd	250,000		(250,000)	
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	250,000		(250,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
Total Traffic Signals		719,000		(719,000)	
Total Transportation		28,182,000	(1,010,000)	(27,172,000)	
Total Submitted		88,829,000	(2,492,000)	(86,337,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		995,000	(150,000)	(845,000)	
New Facilities					
12-0057 Fire Training Facility	TBD	150,000		(150,000)	
Total New Facilities		150,000		(150,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	3,763,000		(3,763,000)	
Total Vehicles & Equipment		3,763,000		(3,763,000)	
Total Building and Equipment		4,908,000	(150,000)	(4,758,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,110,000	(1,110,000)		
Total Streetlighting / Streetscape		1,110,000	(1,110,000)		
Total Downtown		1,110,000	(1,110,000)		
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0036 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0075 Software Upgrade - PeopleSoft HR	City Hall	150,000		(150,000)	
30-0093 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
Total IT / Communications		1,100,000		(1,100,000)	
Total Information Technology		1,100,000		(1,100,000)	
Other Initiatives					
Other					
40-0002 Festivals and Events Strategy	Various	80,000	(80,000)		
Total Other		80,000	(80,000)		
Total Other Initiatives		80,000	(80,000)		
Parks, Rec and Culture					
Development Related Parks & Trails					

2021 - 2029 Capital Projects

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
50-0035 Parkette 4 - Kedron Part II Plan	Kedron Part II Planning Area (North-East)	350,000		(350,000)	
50-0036 Neighbourhood Park 2 - Kedron Part II Plan	Kedron Community - Part 2	600,000		(600,000)	
50-0037 Community Park - Kedron Part II Plan	Kedron Part II Planning Area (North of B)	10,000,000		(10,000,000)	
50-0038 Parkette 6 - Kedron Part II Plan	Kedron Part II Planning Area (Harmony an	350,000		(350,000)	
50-0039 Parkette 5 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0040 Parkette 8 - Kedron Part II Plan	Kedron Community - Part 2	350,000		(350,000)	
50-0041 Parkette 10 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and	350,000		(350,000)	
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		12,375,000		(12,375,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	4,279,000		(4,279,000)	
Total Parks		4,379,000		(4,379,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	700,000		(700,000)	
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Ritson Rd N	500,000		(500,000)	
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	100,000		(100,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
Total SWM / Watercourse		1,575,000	(40,000)	(1,535,000)	
Total Parks, Rec and Culture		18,329,000	(40,000)	(18,289,000)	
Transportation					
Bridges					
71-0026 Pedestrian Structure Rehabilitation - Structure 8-HRMY-A	North of Rossland Rd E (North Bridge) Ov	101,000		(101,000)	
71-0062 Beatrice Rd E Culvert Replacement - Structure 000211	Harmony Creek, 60m E of Simcoe St N	187,000		(187,000)	
71-0063 Donegal Ave Culvert Replacement - Structure 000205	Corbett Creek, 90m W of Galway Ct	224,000		(224,000)	
71-0064 Howden Rd E Culvert Replacement - Structure 000329	Oshawa Creek, 400m E of Ritson Rd N	211,000		(211,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
71-0065 Harmony Rd Culvert Replacement - Structure 000343	Oshawa Creek, 460m N of Howden Rd E	59,000		(59,000)	
71-0073 Thornton Rd Bridge Replacement - Structure 000022	0.5km S of Winchester Rd	108,000		(108,000)	
71-0074 Pedestrian Structure Replacement- Structure 1-2055	0.2km N of Thomas St	61,000		(61,000)	
Total Bridges		951,000		(951,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	2,459,000		(2,459,000)	
73-0457 Columbus Road	West City Limits to Harmony Rd N	773,000		(773,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	4,128,000		(4,128,000)	
73-0476 Winchester Road East	Grandview St N to Townline Rd N	1,702,000		(1,702,000)	
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N	1,762,000		(1,762,000)	
Total Development Related Roads		10,824,000		(10,824,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	4,112,000		(4,112,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	1,769,000		(1,769,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		6,081,000		(6,081,000)	
Sidewalks					
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	520,000		(520,000)	
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0126 Champlain Ave	Thornton Rd S to Fox St	1,634,000		(1,634,000)	
75-0128 Rossland Rd E Sidewalk & Multi-Use Path	Harmony Rd N to Townline Rd N	849,000		(849,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		4,448,000	(10,000)	(4,438,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
Total Streetlighting		25,000		(25,000)	
Traffic Signals					
77-0024 New Traffic Control Signals	Hillcroft & Mary St N	250,000		(250,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
Total Traffic Signals		519,000		(519,000)	
Total Transportation		23,948,000	(1,010,000)	(22,938,000)	
Total Submitted		49,475,000	(2,390,000)	(47,085,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		995,000	(150,000)	(845,000)	
New Facilities					
12-0057 Fire Training Facility	TBD	200,000		(200,000)	
12-0060 North Depot	TBD	22,000,000		(22,000,000)	
12-0061 Snow Disposal Dump	TBD	3,000,000		(3,000,000)	
Total New Facilities		25,200,000		(25,200,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	2,348,000		(2,348,000)	
Total Vehicles & Equipment		2,348,000		(2,348,000)	
Total Building and Equipment		28,543,000	(150,000)	(28,393,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	2,939,000	(2,939,000)		
Total Streetlighting / Streetscape		2,939,000	(2,939,000)		
Total Downtown		2,939,000	(2,939,000)		
Information Technology					
IT / Communications					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0061 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0073 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0091 Recreation Software Upgrade	City Hall	100,000		(100,000)	
30-0096 Work Management Software Upgrade	City Hall	200,000		(200,000)	
Total IT / Communications		1,345,000		(1,345,000)	
Total Information Technology		1,345,000		(1,345,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
Total Development Related Parks & Trails		25,000		(25,000)	
Parks					

2021 - 2029 Capital Projects

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	1,507,000		(1,507,000)	
Total Parks		1,607,000		(1,607,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0015 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd	100,000		(100,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0035 Oshawa Creek Branch 1	Harbour East of Simcoe St	1,250,000		(1,250,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
Total SWM / Watercourse		1,625,000	(40,000)	(1,585,000)	
Total Parks, Rec and Culture		3,257,000	(40,000)	(3,217,000)	
Transportation					
Bridges					
71-0015 Wilson Rd N Bridge Rehabilitation - Structure 000306	0.15km North of Winchester Rd E Over Osh	35,000	(35,000)		
71-0020 Hillsdale School Pedestrian Culvert Rehabilitation - Structure 6-1009		21,000		(21,000)	
71-0037 Donevan Complex Pedestrian Culvert Rehabilitation - Structure 4-1052	0.04km S of Donevan Complex Crossing Ove	35,000		(35,000)	
71-0072 Biennial Structure Inspection Program	Various	100,000		(100,000)	
71-0075 Howden Rd Culvert Replacement - Structure 000324	0.76km E of Thornton Rd N	473,000		(473,000)	
71-0076 Pedestrian Structure Replacement- Structure 4-2023	0.06km W of Riverside Dr	311,000		(311,000)	
Total Bridges		975,000	(35,000)	(940,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd N	893,000		(893,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	2,716,000		(2,716,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	202,000		(202,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	332,000		(332,000)	
Total Development Related Roads		4,143,000		(4,143,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	3,977,000		(3,977,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	2,395,000		(2,395,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		6,572,000		(6,572,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		1,445,000	(10,000)	(1,435,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
76-0024 Rossland Road East - Street Lighting	Harmony to Townline Rd.	978,000		(978,000)	
Total Streetlighting		1,003,000		(1,003,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
Total Traffic Signals		219,000		(219,000)	
Total Transportation		15,457,000	(1,045,000)	(14,412,000)	
Total Submitted		51,541,000	(4,174,000)	(47,367,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		995,000	(150,000)	(845,000)	
New Facilities					
12-0054 Fire Station #7	TBD	5,000,000		(5,000,000)	
12-0057 Fire Training Facility	TBD	7,500,000		(7,500,000)	
Total New Facilities		12,500,000		(12,500,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	4,283,000		(4,283,000)	
13-0112 Pumper & Equipment - Station 7	Fire Hall	939,000		(939,000)	
Total Vehicles & Equipment		5,222,000		(5,222,000)	
Total Building and Equipment		18,717,000	(150,000)	(18,567,000)	
Downtown					
Streetlighting / Streetscape					
21-0015 Downtown Streetscape Redevelopment Program	Downtown	1,978,000	(1,978,000)		
Total Streetlighting / Streetscape		1,978,000	(1,978,000)		
Total Downtown		1,978,000	(1,978,000)		
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0072 Software Upgrade - GIS	City Hall	100,000		(100,000)	
Total IT / Communications		660,000		(660,000)	
Total Information Technology		660,000		(660,000)	
Other Initiatives					
Other					
40-0053 Survey Equipment Upgrades	City Wide	65,000		(65,000)	
Total Other		65,000		(65,000)	
Total Other Initiatives		65,000		(65,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0046 Parks Development - Site Investigations	Various	25,000		(25,000)	
50-0047 Lakefront West Park Development - Construction	Lakefront West Park	12,000,000	(4,320,000)	(7,680,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
50-0052 Community Park - Thornton Lands	Thornton Road North	3,000,000	(1,080,000)	(1,920,000)	
50-0053 ATMP Trail Link 24 - Pincrest Part II Plan	Harmony/Beatrice/Gramdvoew/Taunton area	44,000		(44,000)	
50-0054 ATMP Trail Link 25 - Pincrest Part II Plan	Wilson/Beatrice/Harmony area	48,000		(48,000)	
50-0055 ATMP Trail Link 26 - Pincrest Part II Plan	Harmony/Beatrice/Taunton area	52,000		(52,000)	
50-0056 ATMP Trail Link 27 - Eastdale Part II Plan	Harmony/Adelaide/Roslin area	40,000		(40,000)	
50-0057 ATMP Trail Link 28 - Eastdale Part II Plan	Harmony/Adelaide/Link 27	12,000		(12,000)	
50-0058 ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rossland/Ridge Valley Park area	20,000		(20,000)	
50-0059 ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rossland/Link 19 area	48,000		(48,000)	
50-0060 ATMP Trail Link 31 - Eastdale Part II Plan	Grandview/Rossland/Ridge Valley Park area	24,000		(24,000)	
50-0061 ATMP Trail Link 32 - Taunton Part II Plan	Grandview/Taunton/Coldstream area	24,000		(24,000)	
50-0062 ATMP Trail Link 33 - Taunton Part II Plan	Grandview/Coldstream/Salmers area	20,000		(20,000)	
50-0063 ATMP Trail Link 1 - Taunton Part II Plan	Taunton Part II Plan	80,000		(80,000)	
50-0064 ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan	16,000		(16,000)	
Total Development Related Parks & Trails		15,453,000	(5,400,000)	(10,053,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	5,060,000		(5,060,000)	
Total Parks		5,160,000		(5,160,000)	
Trails					
52-0016 ATMP Trail Link 36	Farewell Park to Florell Park	52,000		(52,000)	
52-0017 ATMP Trail Link 37	Florell Park to Colonel Sam Dr	510,000		(510,000)	
52-0018 ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401	72,000		(72,000)	
52-0019 ATMP Trail Link 39	Easton Park to Harmony Creek Trail	24,000		(24,000)	
52-0020 ATMP Trail Link 40	Harmony/Rossland/Attersle	28,000		(28,000)	
52-0021 ATMP Trail Link 41	Harmony/Wilson/Taunton area	40,000		(40,000)	
52-0022 ATMP Trail Link 42	Ritson/Britannia/Link 59 area	100,000		(100,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
52-0023 ATMP Trail Link 43	Beatrice to Taunton Rd	48,000		(48,000)	
52-0024 ATMP Trail Link 44	Beatrice/Wilson/Taunton area	32,000		(32,000)	
52-0025 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park	44,000		(44,000)	
52-0026 ATMP Trail Link 46	Goodman Park to Annapolis	64,000		(64,000)	
52-0027 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton	104,000		(104,000)	
52-0028 ATMP Trail Link 48	Adelaide / Alexandra	32,000		(32,000)	
52-0029 ATMP Trail Link 49	East/West Link South of Airport	60,000		(60,000)	
52-0030 ATMP Trail Link 50	Riston/Winchester/Link 13	16,000		(16,000)	
52-0031 ATMP Trail Link 51	Taunton/Simcoe/Conlin	84,000		(84,000)	
52-0032 ATMP Trail Link 52	Link 51 to Link 7	92,000		(92,000)	
52-0033 ATMP Trail Link 53	Glovers Rd to Camp Samac	44,000		(44,000)	
52-0034 ATMP Trail Link 54	Ormond / Conlin	12,000		(12,000)	
52-0035 ATMP Trail Link 55	Conlin/Ritson/Wilson	40,000		(40,000)	
52-0036 ATMP Trail Link 56	Conlin / Ritson / Quail	12,000		(12,000)	
52-0037 ATMP Trail Link 57	Greenhill / Harmony / Quail Run	12,000		(12,000)	
52-0038 ATMP Trail Link 58	Link 18 to Link 59	52,000		(52,000)	
52-0039 ATMP Trail Link 59	Thornton Rd to Townline	284,000		(284,000)	
52-0040 ATMP Trail Link 60	Winchester / Grandview	12,000		(12,000)	
52-0041 ATMP Trail Link 61	Townline / Winchester / Link 59	24,000		(24,000)	
52-0042 ATMP Trail Link 62	Winchester / Link 59 / Columbus	76,000		(76,000)	
52-0043 ATMP Trail Link 63	Thornton / Columbus / Howden	144,000		(144,000)	
Total Trails		2,114,000		(2,114,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0014 Harmony Creek-Br 1 Watercourse	Harmony Creek Branch 1, Bond St E to Wilson Rd N	400,000		(400,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0030 Goodman Creek - Watercourse Improvement	Rossland Rd W To Bermuda Ave	400,000		(400,000)	
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	500,000		(500,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0070 Technical Feasibility Study- Harmony B3East	Coldstream Dr to Conlin Rd E	100,000		(100,000)	
Total SWM / Watercourse		1,675,000	(40,000)	(1,635,000)	
Total Parks, Rec and Culture		24,402,000	(5,440,000)	(18,962,000)	
Transportation					
Bridges					
71-0073 Thornton Rd Bridge Replacement - Structure 000022	0.5km S of Winchester Rd	612,000		(612,000)	
71-0074 Pedestrian Structure Replacement- Structure 1-2055	0.2km N of Thomas St	343,000		(343,000)	
Total Bridges		955,000		(955,000)	
Municipal Parking					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,100,000	(1,000,000)	(100,000)	
Development Related Roads					
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	902,000		(902,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	2,764,000		(2,764,000)	
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	200,000		(200,000)	
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E	6,835,000		(6,835,000)	
Total Development Related Roads		10,701,000		(10,701,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	5,124,000		(5,124,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	1,617,000		(1,617,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		6,941,000		(6,941,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0130 Rossland Rd W Multi-Use Path	West City Limits to Sommerville St	982,000		(982,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		2,427,000	(10,000)	(2,417,000)	
Streetlighting					

2021 - 2029 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
Total Streetlighting		25,000		(25,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0044 New Traffic Control Signals	Laval Dr & Fox St	250,000		(250,000)	
77-0060 LED Signal Replacement	TBD	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
Total Traffic Signals		519,000		(519,000)	
Total Transportation		22,668,000	(1,010,000)	(21,658,000)	
Total Submitted		68,490,000	(8,578,000)	(59,912,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
Building and Equipment					
Buildings					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	200,000		(200,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
Total Buildings		995,000	(150,000)	(845,000)	
Vehicles & Equipment					
13-0056 Corporate Fleet Acquisition	Various	2,839,000		(2,839,000)	
Total Vehicles & Equipment		2,839,000		(2,839,000)	
Total Building and Equipment		3,834,000	(150,000)	(3,684,000)	
Information Technology					
IT / Communications					
30-0020 Annual Technology Projects	Various City Facilities	500,000		(500,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0071 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0074 Software Upgrade - PeopleSoft Financials	City Hall	150,000		(150,000)	
30-0076 Core Switch Upgrades	City Hall	100,000		(100,000)	
30-0086 Fire Dispatch System Upgrade	Fire Hall 1	80,000		(80,000)	
30-0087 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0094 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
Total IT / Communications		1,295,000		(1,295,000)	
Total Information Technology		1,295,000		(1,295,000)	
Parks, Rec and Culture					
Development Related Parks & Trails					
50-0053 ATMP Trail Link 24 - Pincrest Part II Plan	Harmony/Beatrice/Gramdvoew/Taunton area	396,000	(158,000)	(238,000)	
50-0054 ATMP Trail Link 25 - Pincrest Part II Plan	Wilson/Beatrice/Harmony area	432,000	(173,000)	(259,000)	
50-0055 ATMP Trail Link 26 - Pincrest Part II Plan	Harmony/Beatrice/Taunton area	468,000	(187,000)	(281,000)	
50-0056 ATMP Trail Link 27 - Eastdale Part II Plan	Harmony/Adelaide/Roslin area	360,000	(144,000)	(216,000)	
50-0057 ATMP Trail Link 28 - Eastdale Part II Plan	Harmony/Adelaide/Link 27	108,000	(43,000)	(65,000)	
50-0058 ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rossland/Ridge Valley Park area	180,000	(72,000)	(108,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
50-0059 ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rossland/Link 19 area	432,000	(173,000)	(259,000)	
50-0060 ATMP Trail Link 31 - Eastdale Part II Plan	Grandview/Rossland/Ridge Valley Park area	216,000	(86,000)	(130,000)	
50-0061 ATMP Trail Link 32 - Taunton Part II Plan	Grandview/Taunton/Coldstream area	216,000	(86,000)	(130,000)	
50-0062 ATMP Trail Link 33 - Taunton Part II Plan	Grandview/Coldstream/Salmers area	180,000	(72,000)	(108,000)	
50-0063 ATMP Trail Link 1 - Taunton Part II Plan	Taunton Part II Plan	720,000		(720,000)	
50-0064 ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan	144,000	(58,000)	(86,000)	
Total Development Related Parks & Trails		3,852,000	(1,252,000)	(2,600,000)	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	9,332,000		(9,332,000)	
Total Parks		9,432,000		(9,432,000)	
Trails					
52-0016 ATMP Trail Link 36	Farewell Park to Florell Park	468,000	(187,000)	(281,000)	
52-0017 ATMP Trail Link 37	Florell Park to Colonel Sam Dr	4,590,000	(1,836,000)	(2,754,000)	
52-0018 ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401	648,000	(259,000)	(389,000)	
52-0019 ATMP Trail Link 39	Easton Park to Harmony Creek Trail	216,000	(86,000)	(130,000)	
52-0020 ATMP Trail Link 40	Harmony/Rossland/Attersle	252,000	(101,000)	(151,000)	
52-0021 ATMP Trail Link 41	Harmony/Wilson/Taunton area	360,000	(144,000)	(216,000)	
52-0022 ATMP Trail Link 42	Ritson/Britannia/Link 59 area	900,000	(360,000)	(540,000)	
52-0023 ATMP Trail Link 43	Beatrice to Taunton Rd	432,000	(173,000)	(259,000)	
52-0024 ATMP Trail Link 44	Beatrice/Wilson/Taunton area	288,000	(115,000)	(173,000)	
52-0025 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park	396,000	(158,000)	(238,000)	
52-0026 ATMP Trail Link 46	Goodman Park to Annapolis	576,000	(230,000)	(346,000)	
52-0027 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton	936,000	(374,000)	(562,000)	
52-0028 ATMP Trail Link 48	Adelaide / Alexandra	288,000	(115,000)	(173,000)	
52-0029 ATMP Trail Link 49	East/West Link South of Airport	540,000	(216,000)	(324,000)	
52-0030 ATMP Trail Link 50	Riston/Winchester/Link 13	144,000	(58,000)	(86,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
52-0031 ATMP Trail Link 51	Taunton/Simcoe/Conlin	756,000	(302,000)	(454,000)	
52-0032 ATMP Trail Link 52	Link 51 to Link 7	828,000	(331,000)	(497,000)	
52-0033 ATMP Trail Link 53	Glovers Rd to Camp Samac	396,000	(158,000)	(238,000)	
52-0034 ATMP Trail Link 54	Ormond / Conlin	108,000	(43,000)	(65,000)	
52-0035 ATMP Trail Link 55	Conlin/Ritson/Wilson	360,000	(144,000)	(216,000)	
52-0036 ATMP Trail Link 56	Conlin / Ritson / Quail	108,000	(43,000)	(65,000)	
52-0037 ATMP Trail Link 57	Greenhill / Harmony / Quail Run	108,000	(43,000)	(65,000)	
52-0038 ATMP Trail Link 58	Link 18 to Link 59	468,000	(187,000)	(281,000)	
52-0039 ATMP Trail Link 59	Thornton Rd to Townline	2,556,000	(1,022,000)	(1,534,000)	
52-0040 ATMP Trail Link 60	Winchester / Grandview	108,000	(43,000)	(65,000)	
52-0041 ATMP Trail Link 61	Townline / Winchester / Link 59	216,000	(86,000)	(130,000)	
52-0042 ATMP Trail Link 62	Winchester / Link 59 / Columbus	684,000	(274,000)	(410,000)	
52-0043 ATMP Trail Link 63	Thornton / Columbus / Howden	1,296,000	(518,000)	(778,000)	
Total Trails		19,026,000	(7,606,000)	(11,420,000)	
SWM / Watercourse					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0015 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd	1,600,000		(1,407,000)	(193,000)
54-0022 Consortium Watercourse Bank Stabilization Program	TBD	10,000		(10,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0073 Technical Feasibility Study- Harmony B5	King St E to Grandview St N unopened road allowance	100,000		(100,000)	
54-0085 Stormwater Improvements	Various	2,129,000		(2,129,000)	
54-0091 Taunton Rd Structure	Crossing Goodman Creek	2,020,000		(2,020,000)	
54-0092 Rossland Rd W Structure	Crossing Goodman Creek	2,310,000		(2,310,000)	
Total SWM / Watercourse		8,434,000	(40,000)	(8,201,000)	(193,000)
Total Parks, Rec and Culture		40,744,000	(8,898,000)	(31,653,000)	(193,000)
Transportation					
Bridges					
71-0081 2029 Minor Rehabilitation and Repairs	Various Locations	422,000		(422,000)	
Total Bridges		422,000		(422,000)	
Municipal Parking					
72-0021 Replace On-street Pay and Display Machines	Various	664,000	(664,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-1819 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
Total Municipal Parking		1,764,000	(1,664,000)	(100,000)	

2021 - 2029 Capital Projects

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
Development Related Roads					
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	8,167,000		(8,167,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	1,769,000		(1,769,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	101,000		(101,000)	
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	343,000		(343,000)	
73-0474 Howden Road	West City Limits to Townline Rd N	5,217,000		(5,217,000)	
Total Development Related Roads		15,597,000		(15,597,000)	
Roads					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 2020 Asphalt Preservation and Rehabilitation	Various	3,697,000		(3,697,000)	
74-0056 Pavement Preservation - Preventative	Various	100,000		(100,000)	
74-0077 Road Reconstruction Program	Various	3,533,000		(3,533,000)	
74-0089 Neighbourhood Traffic Management Projects	TBD	50,000		(50,000)	
Total Roads		7,430,000		(7,430,000)	
Sidewalks					
75-0117 Horizontal Control Monuments	Various	45,000	(10,000)	(35,000)	
75-0129 Taunton Rd Multi-Use Path	Northbrook St to Townline Rd N	1,810,000		(1,810,000)	
75-0131 Townline Rd S Multi-Use Path	Olive Ave to King St E	323,000		(323,000)	
75-0132 Townline Rd N Multi-Use Path	King St E to Taunton Rd E	1,248,000		(1,248,000)	
75-0133 Wilson Rd N Multi-Use Path	Rossland Rd E to Taunton Rd E	799,000		(799,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
Total Sidewalks		4,625,000	(10,000)	(4,615,000)	
Streetlighting					
76-0014 Street Lighting Upgrades	Various	25,000		(25,000)	
Total Streetlighting		25,000		(25,000)	
Traffic Signals					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	TBD	85,000		(85,000)	
77-0060 LED Signal Replacement	TBD	25,000		(25,000)	
Total Traffic Signals		224,000		(224,000)	
Total Transportation		30,087,000	(1,674,000)	(28,413,000)	
Total Submitted		75,960,000	(10,722,000)	(65,045,000)	(193,000)