

2019 Approved Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2019			
				Gross Cost	Operating	Reserves	Other
Building and Equipment							
Building Environmental / Energy							
10-0045 LED Lighting Upgrade - Delpark Homes Centre	Delpark Homes Centre	No	53	250,000		(250,000)	
10-0070 Replace Chiller and Associated Equipment	Civic Recreation Complex	No	49	350,000		(350,000)	
Total Building Environmental / Energy				600,000		(600,000)	
Buildings							
11-0137 Accessibility Improvements (ODA)	Various	No	55	150,000	(150,000)		
11-0343 Generator Upgrades	Various	Yes	53	555,000		(555,000)	
11-0041 Building Condition Audits - Various Buildings	Various	No	49	200,000		(200,000)	
11-0319 MLELS Office Relocation to COD	Consolidated Operations Depot	No	48	105,000		(105,000)	
11-0334 Back-up Generator - Howden Depot	Howden Depot	No	46	150,000	(150,000)		
11-0333 Carbon Monoxide Detection Upgrade	Various Locations	No	40	100,000		(100,000)	
11-0282 Life Safety System Upgrades	McMillan Parkade	No	36	50,000		(50,000)	
11-0329 Protective Cladding Program	Parking Garages 1, 2 & 3	No	36	100,000		(100,000)	
11-0340 Brick Cladding	Fire Hall 1	No	36	150,000	(150,000)		
11-0036 Targeted Structural Repairs (Phase 2 of 3) - McMillan Parkade	McMillan Parkade	No	33	350,000		(350,000)	
11-0335 Roof Replacement Program	Various	No	33	200,000		(200,000)	
11-0350 3370 Ritson Rd N Site Remediation	3370 Ritson Rd N	No	33	70,000		(70,000)	
11-0349 BlindSquare	Various	No	29	30,000		(30,000)	
11-0244 Exterior Repairs - RMG	Robert McLaughlin Gallery	No	28	200,000		(200,000)	
11-0346 Replace Truck Bay Tube Heaters	Fire Hall #1	No	28	50,000		(50,000)	
11-0364 Security Technology Infrastructure	Various	No	25	250,000		(250,000)	
11-0311 Window Replacement Program	Various City Facilities	No	20	120,000		(120,000)	
Total Buildings				2,830,000	(450,000)	(2,380,000)	
Vehicles & Equipment							
13-0055 Corporate Fleet Acquisition	Various	No	33	5,061,000		(5,061,000)	
13-0114 Waste Receptacles	Various	No	21	86,000		(86,000)	
Total Vehicles & Equipment				5,147,000		(5,147,000)	
Total Building and Equipment				8,577,000	(450,000)	(8,127,000)	
Downtown							
Streetlighting / Streetscape							
21-0015 Downtown Streetscape Improvements	Downtown	No	26	150,000		(150,000)	
21-0019 Plan 20Twenty Downtown Improvements - Phase 2	King Street E	No	24	475,000		(475,000)	
Total Streetlighting / Streetscape				625,000		(625,000)	
Total Downtown				625,000		(625,000)	
Information Technology							
IT / Communications							
30-0009 Lagan Software Upgrade	City Hall	No	43	300,000		(300,000)	
30-0037 Network Switch Upgrades	Various City Facilities	No	43	75,000		(75,000)	
30-0043 Telephone System Upgrades	City Hall	No	43	50,000		(50,000)	
30-0016 Workforce Management Software	Various City Facilities	No	39	190,000	(190,000)		

2019 Approved Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2019			
				Gross Cost	Operating	Reserves	Other
30-0019 Annual Technology Projects	Various City Facilities	No	21	500,000		(500,000)	
Total IT / Communications				1,115,000	(190,000)	(925,000)	
Total Information Technology				1,115,000	(190,000)	(925,000)	
Other Initiatives							
Other							
40-0037 Environmental Site Assessment	Raleigh Avenue	No	46	125,000		(125,000)	
40-0036 Farewell Operations Yard Improvements	919 Farewell Street	No	36	120,000	(120,000)		
40-0031 ARC Cultural Hub Feasibility Study	Arts Resource Centre	No	24	100,000		(50,000)	(50,000)
Total Other				345,000	(120,000)	(175,000)	(50,000)
Total Other Initiatives				345,000	(120,000)	(175,000)	(50,000)
Parks, Rec and Culture							
Development Related Parks & Trails							
50-0006 Windfields Neighbourhood Park 4 (Sandy Hawley Park)	Windfields Subdivision, NW of Simcoe St.	No	31	240,000		(240,000)	
Total Development Related Parks & Trails				240,000		(240,000)	
Parks							
51-0096 Sherwood Park Redevelopment	Sherwood Park	No	54	220,000		(220,000)	
51-0098 Pinecrest Park Redevelopment	Pinecrest Park	No	54	198,000		(198,000)	
51-0103 Lakeview Park Playground & Splash Pad - Design	Lakeview Park	No	49	240,000		(240,000)	
51-0110 Lakeview Park Playground and Splashpad Construction	Lakeview Park	No	49	1,560,000		(1,560,000)	
51-0104 Harbour Park - Masterplan	Harbour Park	No	46	540,000	(270,000)	(270,000)	
51-0102 Fenelon/Venus Park Redevelopment	Fenelon/Venus Park	No	44	240,000		(240,000)	
51-0107 Radio Park Redevelopment	Radio Park	No	38	535,000		(535,000)	
51-0099 Cordova Valley Park Redevelopment	Cordova Valley Park	No	37	690,000		(690,000)	
51-0090 Splash Pad Repairs and Upgrades	Various	No	28	75,000		(75,000)	
51-0101 Garden of Human Rights - Design	Brick by Brick Park	No	21	75,000	(75,000)		
Total Parks				4,373,000	(345,000)	(4,028,000)	
Trails							
52-0011 Harmony Creek Trail at Adelaide Ave Underpass	Harmony Creek Trail	No	32	330,000		(330,000)	
52-0008 ATMP Trail Reconstruction	Various	No	29	100,000		(100,000)	
Total Trails				430,000		(430,000)	
SWM / Watercourse							
54-0062 Storm Water Management Pond Cleaning	Various Locations	No	49	225,000		(225,000)	
54-0028 Harmony Creek - Br 3 Watercourse Improvement	From Taunton Rd E to approx 150m south	No	36	350,000		(350,000)	
54-0039 Harmony Creek Branch 1	King St E to Approximately 400m South	No	36	225,000		(225,000)	
54-0021 Consortium Watercourse Bank Stabilization Program	TBD	No	29	10,000		(10,000)	
54-0046 Consortium Watercourse Monitoring Program	Various	No	29	40,000	(40,000)		
54-0064 Technical Feasibility Study- Oshawa Creek Main Branch	From Wentworth St W to Bloor St W	No	25	100,000		(100,000)	
Total SWM / Watercourse				950,000	(40,000)	(910,000)	

2019 Approved Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2019			
				Gross Cost	Operating	Reserves	Other
Total Parks, Rec and Culture				5,993,000	(385,000)	(5,608,000)	
Transportation							
Bridges							
71-0006 Hillcroft St Culvert Replacement Design	200m west of Wilson Rd N - No Structure 000017	No	55	97,000		(97,000)	
71-0012 Hillcroft St Culvert Replacement Design	Hillcroft St & Central Park Blvd -Structure 000208	No	55	112,000		(112,000)	
71-0029 Wilson Rd N Culvert Replacement Design	90m south of Columbus Rd E - Structure 000314	No	55	48,000		(48,000)	
71-0038 Columbus Replace Structure 315	115m east of Wilson Rd N - No Structure 000315	No	55	400,000		(400,000)	
71-0069 Bermuda Ave Culvert Replacement	Over Goodman Creek - Structure 000030	No	37	1,620,000		(1,620,000)	
71-0067 Biennial Structure Inspection	Various	No	35	100,000		(100,000)	
Total Bridges				2,377,000		(2,377,000)	
Municipal Parking							
72-0044 Parking Lot Reconstruction - Red Tilson Lane	Tribute Communities	No	41	250,000		(250,000)	
72-0040 Alexandra Park Infrastructure Improvements	Midland Avenue	No	33	1,000,000		(1,000,000)	
72-0043 Pavement Repair Program	Various	No	25	50,000	(50,000)		
72-0025 Replacement of Transponders and Equipment	Various Locations	No	17	470,000			(470,000)
Total Municipal Parking				1,770,000	(50,000)	(1,250,000)	(470,000)
Development Related Roads							
73-0007 2019 Subdivision Development Related Projects	Various Locations	No	61	226,000		(226,000)	
73-0448 Britannia Ave W Design	Thornton Rd N to West of Windfields Farm Dr W	No	41	150,000		(150,000)	
73-0451 Conlin Road East Bridge, East of Bridle	Glover Bridge over Oshawa Creek - Structure 000021	No	28	1,015,000		(1,015,000)	
73-0456 Northwood Roads Environmental Assessment	Stevenson Rd N & Future Midblock Arterial	No	24	260,000		(260,000)	
Total Development Related Roads				1,651,000		(1,651,000)	
Roads							
74-0041 2019 Asphalt Preservation and Rehabilitation	Various	No	41	2,331,000		(1,981,000)	(350,000)
74-0006 ATMP Cycling Network Expansion	Various	No	33	50,000		(50,000)	
74-0056 Pavement Preservation - Preventative	Various	Yes	33	100,000		(100,000)	
74-0088 Neighbourhood Traffic Management Projects	TBD	No	18	50,000	(50,000)		
Total Roads				2,531,000	(50,000)	(2,131,000)	(350,000)
Sidewalks							
75-0041 Harmony Rd N - West Side Sidewalk	Taunton Rd E To Missom Gate	No	46	100,000		(100,000)	
75-0113 Sidewalk Replacement	Various	No	33	400,000		(400,000)	
75-0116 Thornton Rd N Multi-Use Path Design	King St W to Taunton Rd W	No	30	150,000			(150,000)
75-0114 Harmony Rd N - Sidewalk & Multi-Use Path	Coldstream Dr to Conlin Rd E	No	29	460,000		(460,000)	

2019 Approved Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2019			
				Gross Cost	Operating	Reserves	Other
75-0104 Horizontal Control Monuments	Various	No	23	35,000	(35,000)		
Total Sidewalks				1,145,000	(35,000)	(960,000)	(150,000)
Streetlighting							
76-0042 New Street Lighting - Townline/Pebblestone	Townline Rd N & Pebblestone Rd.	No	38	50,000		(50,000)	
76-0013 Street Lighting Upgrades	Various	No	30	25,000		(25,000)	
Total Streetlighting				75,000		(75,000)	
Traffic Signals							
77-0019 New Traffic Control Signals	Coldstream Dr & Clearbrook Dr	No	59	60,000		(60,000)	
77-0021 LED Signal Replacement	Various	No	48	30,000		(30,000)	
77-0026 Accessible Pedestrian Signals	Various	No	34	170,000		(170,000)	
77-0023 Traffic Signal Uninterruptable Power Supply	2 locations	No	26	50,000		(50,000)	
Total Traffic Signals				310,000		(310,000)	
Total Transportation				9,859,000	(135,000)	(8,754,000)	(970,000)
Total Approved				26,514,000	(1,280,000)	(24,214,000)	(1,020,000)

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Upgrade - Delpark Homes Centre
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0045
Project Location	Delpark Homes Centre
Time Sensitive	No
Accessibility	No
Score	53

Project Details

Project Description

This project to remove existing metal halide fixtures and replace them with new LED lighting for all four ice pads and exterior wall packs.

Justification

There is opportunity to reduce the number of light fixtures, significantly reduce annual operating costs, and increase lighting levels by converting to LED.

The existing exterior wall-pack lights have been discontinued and sourcing replacement parts for operational maintenance is no longer possible.

Estimated pay-back: 2.5 years

Comments

Estimated Annual Energy Savings - \$100,000 (saving to be transferred to the revolving energy fund reserve)

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	250,000	0	0
Total Financing Sources	250,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace Chiller and Associated Equipment
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0070
Project Location	Civic Recreation Complex
Time Sensitive	No
Accessibility	No
Score	49

Project Details

Project Description

This project is to replace the existing chiller and associated equipment with a more energy efficient equipment. Work to include but not limited to:

Remove and replace chiller and pumps

Remove and replace two variable frequency drive fans

Justification

2018 improvements included waste heat recovery, boiler upgrades and upgrades to the building automation system.

The existing chiller and associated equipment is having a negative impact on facility operations and serviceability. Replacing the existing equipment with a more energy efficient and modernized system will reduce both operational and future maintenance costs.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	350,000	0	0
Total Financing Sources	350,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Targeted Structural Repairs (Phase 2 of 3) - McMillan
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0036
Project Location	McMillan Parkade
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Continuation of work from 2018, this project addresses leaking, cracks and localized concrete repairs, expansion joints and improvements to existing waterproofing around the garage perimeter in order to better protect structural integrity of the post-tensioning cables.

Justification

Undertaking isolated repairs will protect the parking structure from premature deterioration and delay the cost of a full renewal of the traffic topping system. The work has been scheduled in 3 phases, prioritizing the more urgent repairs in year 1 and deferring less urgent repairs to subsequent years.

Comments

This project to include specifications and drawings for tender and construction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	350,000	0	0
Total Financing Sources	350,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Building Condition Audits - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0041
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	49

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.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Accessibility Improvements (ODA)
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0137
Project Location	Various
Time Sensitive	No
Accessibility	Yes
Score	55

Project Details

Project Description
Retrofit to City buildings to implement capital requirements resulting from the City's Accessibility Plan and Design Standards.

Justification
City facilities and parks are audited to identify barriers.

Comments
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

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Exterior Repairs - RMG
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0244
Project Location	Robert McLaughlin Gallery
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

This project is to complete repairs to the existing accessible ramps at the facility's main entrance.

Justification

There are two accessible ramps (north and south) located at the main entrance of the facility. The existing condition of the lower portion of both ramps has deteriorated and eroded, creating both an operational and public safety concern. Observations noted in the facility audit identified deterioration on the base of the ramp and loose concrete blocks jeopardizing the integrity of the structure. A subsequent assessment was completed by an external consultant, supporting initial observations and providing repair recommendations.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Life Safety System Upgrades
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0282
Project Location	McMillan Parkade
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

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

Justification

Subsequent to a facility condition assessment, repairs are recommended to improve fire detection equipment within the structure.

Comments

2019 scope is to advance the design and produce tender ready drawings and specifications for proposed 2020 construction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Window Replacement Program
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0311
Project Location	Various City Facilities
Time Sensitive	No
Accessibility	No
Score	20

Project Details

Project Description

Replace existing windows based on prioritization of facility requirements.

Justification

Windows have been identified as substandard and inefficient and are in need of replacement at various locations across the City. The focus in 2019 will be to replace the windows at the Airport Terminal Building which were identified in the 2018 conditions audit to have moisture penetration with potential to cause further damage if not rectified.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	120,000	0	0
Total Financing Sources	120,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	MLELS Office Relocation to COD
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0319
Project Location	Consolidated Operations Depot
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description

Office reconfiguration to accommodate relocation of Municipal Law Enforcement and Licensing Services (MLELS) department to our Consolidated Operations Depot (COD).

Justification

Space Needs Assessment completed as part of 2016 Project 16-11-0247. Existing lease at 44 Simcoe Street expires November 2020. As such, planning and provisions to accommodate MLELS must be considered immediately to improve operational efficiency and address existing building conditions of leaking roof which is damaging records and furniture.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	105,000	0	0
Total Financing Sources	105,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Protective Cladding Program
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0329
Project Location	Parking Garages 1, 2 & 3
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

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

Justification

Installation of protective barriers will discourage potential risks of public injury and promote a safer environment in the City's parking facilities, mitigating the exposure of future liability .

Comments

2019 Budget will be used to advance design options. 2020 to 2023 supply and installation budgets will be developed as design progresses.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Carbon Monoxide Detection Upgrade
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0333
Project Location	Various Locations
Time Sensitive	No
Accessibility	No
Score	40

Project Details

Project Description

Subsequent to a facility condition assessment for carbon monoxide detection units in various facilities, the following recommendations and best practices have been made: 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 465m² (5,000 sq.ft.)

Justification

Continuation of 2018 capital project. Installation of carbon monoxide detectors in identified City facilities provides additional safety and warning notifications to building occupants when concentration levels become elevated within the building. Supervisory staff would follow their procedures according to the Fire Safety Plan.

Comments

It is recommended to continue with this phased annual replacement program. Works being carried out in accordance with Arencon Inc assessment report dated September 2016.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Back-up Generator - Howden Depot
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0334
Project Location	Howden Depot
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

Supply and install a permanent facility back-up generator.

Justification

A permanent backup generator would allow the Howden Depot to fully operate during power outages, including continuous access to fuel for operations equipment and fire services. It would allow staff such as operations, city vehicles, by-law, engineering and building services access to fuel for equipment and building operations. A backup generator system would also ensure that the building has sufficient heating, cooling and ventilation as well as reliable security and operational equipment.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Roof Replacement Program
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0335
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Repair/replace defective roof systems, based on Facility Condition Audit recommendations and additional investigation work completed by external roofing consultant.

Justification

Roof systems on the facilities 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.

Current priorities include:

Civic Recreation Complex
Union Cemetery and Mausoleum
Consolidated Operations Depot
Northview Community Centre

Comments

Project to include design, specifications and drawings suitable for tender and construction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Brick Cladding
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0340
Project Location	Fire Hall 1
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

Further to a facility condition audit and subsequent inspection by consulting engineers, this project is to undertake envelope repairs, including repairs to brick and metal cladding plus siding replacement.

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 preserve the integrity of the building envelope and return all systems to their original design intent. Due to the magnitude and complexity of this project it will be completed in a two phased approach for 2019 and 2020.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Generator Upgrades
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0343
Project Location	Various
Time Sensitive	Yes
Accessibility	No
Score	53

Project Details

Project Description

Time Sensitive Project approved June 21, 2018 report FIN-18-49.

Upgrade existing diesel fueled emergency generators to be compliant with Canadian Standards Association B139 Series - 15 "Installation Code for Oil-Burning Equipment", as adopted by the TSSA on July 1, 2016. Locations: City Hall, C.O.D., Fire Hall 1, Delpark Homes Centre, McMillan Parkade, Mary St. Parkade.

Justification

The City of Oshawa has a shared fuel supply contract with the Region of Durham in that a single supplier is responsible for supplying fuel oil to both the City of Oshawa and the Region of Durham facilities, more specifically emergency generators. This contract was recently renewed with a new fuel distributor being awarded the contract. A T.S.S. A.

Certified contractor inspected the City's emergency generators to accommodate the recent change in fuel suppliers and complete the mandatory 10-year inspection on the emergency generator fuel systems. All six of the installations inspected were identified as non-compliant with the current CSA B139 - Series 15 (as adopted by the TSSA), with no immediate hazards. However, these inspection reports also included a 30 day compliance order or fuel distribution would be ceased.

Comments

Durham Region recently received similar non-compliance orders on more than 80 of their facilities.

In consultation with Durham Region, the City became aware of the possibility of a variance that would extend the compliance period. The City engaged the same consultant as the Region in order to fast-track the application process. On May 3, 2018 the Facilities Management Department received TSSA confirmation letters extending the compliance period to April 19, 2020, subject to completion of ongoing inspection and testing.

The requested budget includes Engineering Inspection Services, Project Management, Design, Tendering, Contract Administration, and Construction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	555,000	0	0
Total Financing Sources	555,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace Truck Bay Tube Heaters
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0346
Project Location	Fire Hall #1
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

This project is to replace the existing tube heaters in the truck bay of the fire station.

Justification

Currently four of the six existing heaters in the truck bay are not functional and the remaining two are unreliable, having a negative impact on maintenance and operations during the winter months.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	BlindSquare
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0349
Project Location	Various
Time Sensitive	No
Accessibility	Yes
Score	29

Project Details

Project Description

This project is to continue with the implementation of the BlindSquare initiative throughout City facilities. BlindSquare is a GPS-app developed for the blind and visually impaired. Strategically placed beacons are installed throughout a facility. The beacons provide a description of the environment, announces points of interest and street intersections enabling blind and visually impaired people to travel independently.

Justification

This new accessibility feature was successfully launched in 2018 in City Hall. In an effort to continue on with the program additional facilities will be incorporated and added into the BlindSquare initiative. Added facilities will be based on input and the professional expertise from BlindSquare, in consultation with the CNIB, identifying best value added in terms of use.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Conditions Audit Reserve	30,000	0	0
Total Financing Sources	30,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	3370 Ritson Rd N Site Remediation
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0350
Project Location	3370 Ritson Rd N
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

This project is for the site remediation of an existing dwelling at 3370 Ritson Rd N.

Justification

The subject property was acquired by the City as part of planning for future intersection improvements at Ritson Rd N and Columbus Rd E.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	70,000	0	0
Total Financing Sources	70,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Security Technology Infrastructure
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0364
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Installation of cabling, hardware, software, switches (security infrastructure) to support security cameras, monitors, key scan access control devices (where applicable), and other security devices at Union Cemetery, City Hall, Oshawa Executive Airport and various facilities.

Justification

There are four projects planned for 2019. The first project involves the addition of video technology at Union Cemetery. The second project involves upgrading equipment at the City Hall Control Room which monitors 40 City sites including over 400 cameras, door systems, alarms and devices. The third project planned for 2019 is a continuation of the Aurora hardware/software installation which manages our key scan system as well as some facilities will have upgraded video/key scan upgrades. The fourth project will include upgrades at the Oshawa Executive Airport.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
City Equipment Replacement	250,000	0	0
Total Financing Sources	250,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Corporate Fleet Acquisition
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0055
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	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 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.

Comments

Refer to 2019 Vehicle and Equipment listing for details.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
City Equipment Replacement	5,061,000	0	0
Total Financing Sources	5,061,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Waste Receptacles
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0114
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

Based on report CS-18-59, existing waste receptacle bins at recreation facilities are replaced with multi-stream waste and recycling receptacles suitable to display advertising. New multi-stream waste and recycling receptacles will be placed at the following recreation complexes: Delpark Homes Centre, Civic Recreation Complex, Donevan Recreation Complex, Northview Community Centre and South Oshawa Community Centre. 53 receptacles will be required which would be placed at key indoor and outdoor locations surrounding each facility. Additionally, 6 receptacles would be required at Alexandra Park and City Hall. A total of 59 receptacles would be acquired.

Justification

In addition to the incentive of diverting more waste from disposal, public space recycling programs increase the community's capacity for positive environmental action, resulting in more positive environmental outcomes in other areas as well reducing litter. Additionally, this project provides an opportunity to generate advertising revenues from multi-stream waste and recycling receptacles. Currently, Delpark Homes Centre has a third party operator, Creative Outdoor Advertising, overseeing the existing waste and recycling receptacles and the advertising space associated to the units. This Project aligns with Recreation's "Environmental Responsibility" initiatives.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
City Equipment Replacement	86,000	0	0
Total Financing Sources	86,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Downtown Streetscape Improvements
Department	Community Services
Subcategory	21 Streetlighting / Streetscape
Project Number	21-0015
Project Location	Downtown
Time Sensitive	No
Accessibility	No
Score	26

Project Details

Project Description

This project continues the replacement of the downtown streetscape furniture within the existing BIA boundary. Replacements include benches, bike racks, waste and recycling receptacles, and other furnishings as recommended in the Oshawa Downtown Streetscape Design Vision.

Justification

The existing street furnishings in the downtown are being updated as per the Oshawa Downtown Streetscape Design Vision per report DS-18-117.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Civic Property Development	100,000	0	0
Trees in New Subdivisions	50,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Plan 20Twenty Downtown Improvements - Phase 2
Department	Community Services
Subcategory	21 Streetlighting / Streetscape
Project Number	21-0019
Project Location	King Street E
Time Sensitive	No
Accessibility	No
Score	24

Project Details

Project Description

Downtown Plan 20Twenty improvements were approved by Council in 2016 following consultation with community stake holders to revitalize the downtown. This project is to implement phase 2 of the recommendations of the Plan 20Twenty study and improvements to the north side of King Street between Simcoe Street and Ontario Street.

The scope of this project includes: widened concrete sidewalks and removal of parking lane, curb & gutter, street trees, street benches, bike racks, and waste receptacles.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Civic Property Development	475,000	0	0
Total Financing Sources	475,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Lagan Software Upgrade
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0009
Project Location	City Hall
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

Service Oshawa's Customer Relations software requires regular upgrades. The software is upgraded approximately every two years to maintain vendor support, maintain compatibility with other corporate systems, and to introduce new features.

Justification

The Lagan system is used by Service Oshawa to maintain customer inquiries, complaints, and service requests. It serves as a key customer service input channel and is integrated with several business systems including the new Land Management and Work Management systems. Regular system upgrades will ensure compatibility with integrated systems and provide current features and functions.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Information Technology	300,000	0	0
Total Financing Sources	300,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Workforce Management Software
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0016
Project Location	Various City Facilities
Time Sensitive	No
Accessibility	No
Score	39

Project Details

Project Description

Additional funding required to cover the cost of dedicated staff required for the installation and implementation of the software.

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.

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.

Comments

Project description, justification and recommendations can be found in Report CNCL-18-54 dated June 20, 2018.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy Contribute to Capital	190,000	0	0
Total Financing Sources	190,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Annual Technology Projects
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0019
Project Location	Various City Facilities
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

The annual workload/implementation of priority business technology projects as determined by the Information System Steering Committee (I.S.S.C.).

Justification

The Annual Technology Project supports 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Information Technology	500,000	0	0
Total Financing Sources	500,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Network Switch Upgrades
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0037
Project Location	Various City Facilities
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

Replace outdated network switches at remote locations with upgraded models to maintain vendor support and allow improved performance, features and security.

Justification

This project forms part of a multi-year planned life-cycle replacement program for edge network switches across the entire network that will ensure system compatibility and support.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Information Technology	75,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Telephone System Upgrades
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0043
Project Location	City Hall
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

Provide telephone system upgrades required to maintain a current and sustainable telephone system. Upgrades are required within the City's voicemail system.

Justification

The corporate telephone system is critical to effective communications both internally and externally. Unsupported and out-of-date components can put the system and corporation at risk.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Information Technology	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	ARC Cultural Hub Feasibility Study
Department	Community Services
Subcategory	40 Other
Project Number	40-0031
Project Location	Arts Resource Centre
Time Sensitive	No
Accessibility	No
Score	24

Project Details

Project Description

This project involves retaining consultants to conduct a feasibility study which would address the possibility of converting the Arts Resource Centre (ARC) into a cultural hub. The definition of a "Cultural Hub", its activities and physical space, varies from community to community and is based on community needs and City priorities. Some elements of cultural hubs include: workshop areas, exhibition spaces, temporary work spaces for artists/co-working spaces for creative entrepreneurs, artist studios, recording studios. The feasibility study would involve executing research on cultural hubs, conducting community consultation to determine Oshawa-specific needs, evaluating current operations (eg. program and facility) and recommend a new model for the ARC.

Justification

Within the Culture Counts: Oshawa's Arts, Culture and Heritage Plan, the strategy to "increase spaces and facilities in which cultural activities occur" identifies the action item to "conduct a feasibility study on converting the ARC into a cultural hub". The ARC is a facility that is currently used to run City programs (eg. visual arts, music and drama), as well as a location to host external public rentals. The facility is generally under utilized throughout the day and is closed to the public which is inconsistent with how other City recreation facilities operate. A Cultural Hub Feasibility Study would not only investigate current usage and ways to improve but also offer alternative and new opportunities to enhance usage of the building.

Comments

City staff plan to submit an application to the Canada Cultural Spaces Fund (CCSF) program, under the department of Canadian Heritage, to support this project. If the grant application is successful, funding from CCSF could cover costs associated to 50% of eligible project fees. In order to meet the conditions of the grant application, approved matching funds are needed. If a grant is not received then the project will not proceed and the City's funding share will be returned to source.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Grants	50,000	0	0
Civic Property Development	50,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Farewell Operations Yard Improvements
Department	Community Services
Subcategory	40 Other
Project Number	40-0036
Project Location	919 Farewell Street
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This project is intended for the completion of operational improvements to the Farewell Operations Yard. The project consists of the removal and disposal of approximately 1,500 m³ of impacted soil from the northern portion of the yard and the replacement of crushed granular in order to provide an appropriate usable outdoor storage area.

Justification

Currently the area is unusable due to the wet and muddy conditions. The impacted soil needs to be removed in order to place compacted granular in the area to accommodate an appropriate base for the storage of operational equipment and materials.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	120,000	0	0
Total Financing Sources	120,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Environment Site Assessment
Department	Community Services
Subcategory	40 Other
Project Number	40-0037
Project Location	Raleigh Avenue
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

This project is for a Phase 1 and 2 Environmental Site Assessment of 625 Raleigh Avenue as per Ontario Regulation 153/04 and is required to retain a qualified firm to conduct, supervise and complete a management plan for the site.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Civic Property Development	125,000	0	0
Total Financing Sources	125,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Windfields Neighbourhood Park 4 (Sandy Hawley Park)
Department	Community Services
Subcategory	50 Development Related Parks & Trails
Project Number	50-0006
Project Location	Windfields Subdivision, NW of Simcoe St.
Time Sensitive	No
Accessibility	No
Score	31

Project Details

Project Description

Sandy Hawley Park is a proposed neighborhood park in the Windfields Part II Planning Area. Based on the 2018 construction cost estimate for the proposed park, additional funding is required to satisfy the original design.

Justification

The development of Sandy Hawley Park including the proposed park amenities within this space has been approved as part of the Windfields Part II Plan and site plan for this community.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	12,000	0	0
Parks Rec Trails Develop 2014	228,000	0	0
Total Financing Sources	240,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Splash Pad Repairs and Upgrades
Department	Community Services
Subcategory	51 Parks
Project Number	51-0090
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

Repairs and upgrades are required to various locations with splash pads.

Justification

The PRLC identifies the need to upgrade splash pads to a minimum design standard that is reflective of a minor splash pad. Splash pads are basic cooling stations, which are aging and require significant repairs and capital upgrades. Upgrading splash pads would enhance service levels especially in Priority Neighbourhoods.

This project meets the Strategic Goals of Social Equity, and Economic Prosperity and Financial Stewardship through the themes of "An Active, Healthy and Safe Community" and "Safe and Reliable Infrastructure".

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Park&Recreation Infrastructure	75,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Sherwood Park Redevelopment
Department	Community Services
Subcategory	51 Parks
Project Number	51-0096
Project Location	Sherwood Park
Time Sensitive	No
Accessibility	Yes
Score	54

Project Details

Project Description

Sherwood Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the path of travel to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A.) compliance, the replacement of site furnishings, and the addition of tree plantings and naturalization areas.

Justification

Playground equipment is no longer compliant with the City's Quality Standard Q4-309-017 - Playspace and Equipment Inspection Maintenance, Repair and Replacement. Several park amenities are not in compliance with the A.O.D.A. and Oshawa's Accessibility Design Standards.

Increased plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

Comments

Public consultation has been completed in 2018 for Sherwood Park as mandated by the A.O.D.A.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Park&Recreation Infrastructure	220,000	0	0
Total Financing Sources	220,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pinecrest Park Redevelopment
Department	Community Services
Subcategory	51 Parks
Project Number	51-0098
Project Location	Pinecrest Park
Time Sensitive	No
Accessibility	Yes
Score	54

Project Details

Project Description

Pinecrest Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the path of travel to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A) compliance, the replacement of site furnishings, and the addition of tree plantings and naturalization areas.

Justification

Playground equipment is no longer compliant with City's Quality Standard Q4-309-017 - Playspace and Equipment Inspection Maintenance, Repair and Replacement. Several park amenities are not in compliance with the A.O.D.A. and Oshawa's Accessibility Design Standards. Increased plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

Comments

Public Consultation has been completed in 2018 for Pinecrest Park as mandated by the A.O.D.A.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	198,000	0	0
Total Financing Sources	198,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Cordova Valley Park Redevelopment
Department	Community Services
Subcategory	51 Parks
Project Number	51-0099
Project Location	Cordova Valley Park
Time Sensitive	No
Accessibility	Yes
Score	37

Project Details

Project Description

Cordova Valley Park requires a capital redevelopment including the addition of an off-leash area, replacement of playground safety surfacing, upgrading the recreational trail to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A.) compliance, the replacement of site furnishings, the replacement of the existing parking lots and the addition of tree plantings and naturalization areas.

Justification

Several park amenities are not in compliance with the A.O.D.A. or the City's Accessibility Design Standards Cordova Valley Park was selected as the location for the City's second off-leash area as per report CS-18-54 and is to be designed to standards set in report CS-17-87. Plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	690,000	0	0
Total Financing Sources	690,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Garden of Human Rights - Design
Department	Community Services
Subcategory	51 Parks
Project Number	51-0101
Project Location	Brick by Brick Park
Time Sensitive	No
Accessibility	Yes
Score	21

Project Details

Project Description

As per report CS-18-43, the Garden of Human Rights will require capital funding to undertake detail design through an external consulting team. The Garden of Human Rights is to be located in Brick by Brick Park. The scope of design service includes refinement of conceptual design, detail design, cost estimation, and construction tender preparation.

Justification

Council endorsed the recommendations set in report CS-18-43 relating to the Garden of Human Rights. The recommendation from that report included presenting a budget item of \$75,000 for consideration in the 2019 capital budget.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	75,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fenelon/Venus Park Redevelopment
Department	Community Services
Subcategory	51 Parks
Project Number	51-0102
Project Location	Fenelon/Venus Park
Time Sensitive	No
Accessibility	Yes
Score	44

Project Details

Project Description

Fenelon/Venus Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the path of travel to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A) compliance, the replacement of site furnishings, and the addition of tree plantings and naturalization areas.

Justification

Playground equipment is no longer compliant with the City of Oshawa Quality Standard Q4-309-017. Per report DS-18-141, a proposed lease agreement between the City and General Motors of Canada for a public recreation playground abutting Fenelon Park is being created. Several park amenities are not in compliance with the A.O.D.A. and Oshawa's Accessibility Design Standards. The basketball court will be updated to current sports court standards. The location for this court satisfied the PRLC. Plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by Durham Community Climate Adaption Plan.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	240,000	0	0
Total Financing Sources	240,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Lakeview Park Playground & Splash Pad - Design
Department	Community Services
Subcategory	51 Parks
Project Number	51-0103
Project Location	Lakeview Park
Time Sensitive	No
Accessibility	Yes
Score	49

Project Details

Project Description

Lakeview Park requires a capital redevelopment for the replacement of the playground and splashpad as well as the connecting pathways, pedestrian amenity areas, and site furnishings at these facilities. This project covers retaining an external consultant team to provide conceptual plans, cost estimates, detail design, tender document preparation and construction contract administration. The construction phase of this project is captured under 51-0110.

Justification

Playground equipment is no longer compliant with the City's Quality Standard Q4-309-017 - Playspace and Equipment Inspection Maintenance, Repair and Replacement. Several park amenities are not in compliance with the Accessibility for Ontarians with Disabilities Act and Oshawa's Accessibility Design Standards. The existing splash pad has limited play value. Based on the needs of the PRLC, a destination type splashpad 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	132,000	0	0
Admin Growth Studies 2014	108,000	0	0
Total Financing Sources	240,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harbour Park - Masterplan
Department	Community Services
Subcategory	51 Parks
Project Number	51-0104
Project Location	Harbour Park
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

Harbour Park is new parkland acquired by the City from the Federal Government. The park is currently open to the public as passive recreational space. A master plan is required to determine the future needs of the park, including the feasibility of providing a public Boat Launch within this space. The Harbour Park Masterplan is needed to retain a consultant to determine the desired use of the site including providing conceptual plans, Class D/C cost estimates, assist in public engagement, prepare preliminary environmental assessments and testing and make recommendations on options for dredging and disposal of dragged material.

Justification

Council direction was given to the City to undertake a review of the end use of Harbour Park as per DS-18-124.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	148,000	0	0
Admin Growth Studies 2014	122,000	0	0
Tax Levy Contribute to Capital	270,000	0	0
Total Financing Sources	540,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Radio Park Redevelopment
Department	Community Services
Subcategory	51 Parks
Project Number	51-0107
Project Location	Radio Park
Time Sensitive	No
Accessibility	No
Score	38

Project Details

Project Description

Radio Park requires a partial capital redevelopment including the replacement of two existing tennis courts, the addition of 4 pickleball courts, upgrading the path of travel to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A.) compliance, the replacement of site furnishings and the addition of tree plantings and naturalization areas.

Justification

The P.R.L.C recommends that the city expand its current outdoor tennis court and pickleball court facilities. Radio Park's current tennis courts are at the end of their lifecycle and need replacement. The location for this court satisfies the PRLC. Several park amenities are not in compliance with the A.O.D.A. and Oshawa's Accessibility Design Standards. Plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Park&Recreation Infrastructure	535,000	0	0
Total Financing Sources	535,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Lakeview Park Playground and Splashpad Construction
Department	Community Services
Subcategory	51 Parks
Project Number	51-0110
Project Location	Lakeview Park
Time Sensitive	No
Accessibility	No
Score	49

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.

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 having reached the end of its useful life cycle. 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 at the end of its life. Based on the needs of the PRLC, 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	858,000	0	0
Parks Rec Trails Develop 2014	702,000	0	0
Total Financing Sources	1,560,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	ATMP Trail Reconstruction
Department	Community Services
Subcategory	52 Trails
Project Number	52-0008
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

This project includes funding for reconstruction and upgrades of existing paved trails and gravel trails.

Justification

The City has 30 km of paved and unpaved trails in its inventory that vary in age and condition. Reconstruction of deteriorated portions and paving of granular areas of the trail network are required to maintain safety, accessibility and reduce maintenance cost and potential liability. Various trails that require repair or upgrade include Michael Starr (north of Adelaide and from Coldstream to Taunton), Oshawa Trail (OVBG entrance and area to Memory Garden), Harmony Trail (through Knights of Columbus to Rossland Road East), Harmony Valley Park trail system and trail through Glen Stewart Park.

Comments

The provision of quality trail 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Creek Trail at Adelaide Ave Underpass
Department	Community Services
Subcategory	52 Trails
Project Number	52-0011
Project Location	Harmony Creek Trail
Time Sensitive	No
Accessibility	No
Score	32

Project Details

Project Description

The Harmony Creek Trail at the Adelaide Avenue East underpass requires capital redevelopment at this section of trail. The trail in this location is currently closed to users due to safety. The proposed scope includes stabilizing the trail, installing new trail surfacing, repairing existing concrete box culvert, and the redirection of storm water discharge. As Adelaide Avenue East is a Region of Durham road, work improvements recommended for the underpass structure itself must be coordinated with the Region of Durham as well.

Justification

The Harmony Creek Trail is one of the primary North-South corridors of the City of Oshawa's trail network and this section of trail provides a safe passage under Adelaide Avenue East.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	330,000	0	0
Total Financing Sources	330,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Consortium Watercourse Bank Stabilization Program
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0021
Project Location	TBD
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

This program is a continuation of our pilot project which started as a partnership between UOIT, 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, UOIT. 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.

This program is cost effective 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	1,000	0	0
Watercourse Improvements 2014	9,000	0	0
Total Financing Sources	10,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Creek - Br 3 Watercourse Improvement
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0028
Project Location	From Taunton Rd E to approx 150m south
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This watercourse improvement project is the implementation of the recommendations of the Fluvial Geomorphic Assessment that was completed in 2018 for Harmony Creek Branch 3 from Harmony Rd N to Taunton Rd E (Project No. 54-0011). The assessment identified this site as a priority for remediation.

The successful completion of this project will provide protection to City lands, private property and the natural environment. There will also be an additional benefit of reducing the City's exposure to claims of damage and/or injury.

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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	52,000	0	0
Watercourse Improvements 2014	298,000	0	0
Total Financing Sources	350,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Creek Branch 1
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0039
Project Location	King St E to Approximately 400m South
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

Investigation of this reach was initiated due to homeowner concerns about the creek migration toward their private properties and potential injury to users of Farewell Park. Detailed inspection resulted in identification of active creek bank erosion. In addition, the Regional Municipality of Durham identified deterioration of the existing sanitary sewer infrastructure crossing under the creek. The Regional Municipality of Durham has committed to finance the restoration of the sanitary trunk sewer crossing and it is important to collaborate with the Region on this project. The proposed watercourse improvement is a proactive measure to protect the creek banks from continued erosion and protect infrastructure and the natural environment. 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.

Comments

The total project cost does not include the Region's contribution. Previous funding of \$400,000 was approved in 2017. The additional budget of \$225,000 is needed to fund the potential trail relocation necessitated by the proposed creek bank stabilization and restoration works.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	34,000	0	0
Watercourse Improvements 2014	191,000	0	0
Total Financing Sources	225,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Consortium Watercourse Monitoring Program
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0046
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

The Consortium Watercourse Monitoring Program is a continuation of the 2013 Partnership between UOIT, 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 waterfront quality.

The monitoring program will have two purposes: 1) to assess water quality conditions in Oshawa Creek and 2) help the City identify factors contributing to beach closures at Lakeview Park. This project will facilitate realizing the City's creek and waterfront potential as part of a safer, greener and cleaner city. It will also reinforce the City's image and commitment to being a "Great Lakes Community".

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy Contribute to Capital	40,000	0	0
Total Financing Sources	40,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Storm Water Management Pond Cleaning
Department	Community Services
Subcategory	54 SWM / Watercourse
Project Number	54-0062
Project Location	Various Locations
Time Sensitive	No
Accessibility	No
Score	49

Project Details

Project Description

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 impact of development on the watershed. The SWM pond controls the quantity of runoff water and 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.

Justification

Storm ponds are inspected regularly and are required to be cleaned in order to provide proper operating capacity and function. A poorly functioning pond puts fresh water quality and fish habitat at risk. 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	225,000	0	0
Total Financing Sources	225,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Technical Feasibility Study- Oshawa Creek Main Branch
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0064
Project Location	From Wentworth St W to Bloor St W
Time Sensitive	No
Accessibility	No
Score	25

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.

City Operations staff have been dealing with chronic erosion threatening the pedestrian structure 1-1007 within Erie Park. In addition, there is significant failure of the existing retaining wall along the upstream portion of the reach adjacent to the Joseph Kolodzie Oshawa Creek Bike Path.

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.

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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	15,000	0	0
Watercourse Improvements 2014	85,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Hillcroft St Culvert Replacement Design
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0006
Project Location	200m west of Wilson Rd N - Structure 000017
Time Sensitive	No
Accessibility	No
Score	55

Project Details

Project Description

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

The 2019 funding is for the design phase of this project only, with construction to be budgeted for completion in 2021. Once this project is completed the City will have a well defined scope of work and more accurate estimate of the construction cost. Staff will use these outputs to update the forecasted construction phase.

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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	97,000	0	0
Total Financing Sources	97,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Hillcroft St Culvert Replacement Design
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0012
Project Location	Hillcroft St & Central Park Blvd -Structure 000208
Time Sensitive	No
Accessibility	No
Score	55

Project Details

Project Description

The scope of this project includes but is not limited to design for structure replacement.

The 2019 funding is for the design phase of this project only, with construction to be budgeted for completion in 2021. Once this project is completed the City will have a well defined scope of work and more accurate estimate of the construction cost. Staff will use these outputs to update the forecasted construction phase.

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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	112,000	0	0
Total Financing Sources	112,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Wilson Rd N Culvert Replacement Design
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0029
Project Location	90m south of Columbus Rd E - Structure 000314
Time Sensitive	No
Accessibility	No
Score	55

Project Details

Project Description

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

The 2019 funding is for the design phase of this project only, with construction to be budgeted for completion in 2021. Once this project is completed the City will have a well defined scope of work and more accurate estimate of the construction cost. Staff will use these outputs to update the forecasted construction phase.

This culvert is located over Oshawa Creek on Wilson Rd 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	48,000	0	0
Total Financing Sources	48,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Columbus Replace Structure 315
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0038
Project Location	115m east of Wilson Rd N - Structure 000315
Time Sensitive	No
Accessibility	No
Score	55

Project Details

Project Description

Scope of the project would include but is not limited to: structure replacement. The 2019 funding supplements funding in previously approved project 71-0038.

This culvert is over Oshawa Creek on Columbus Rd E between Wilson Rd N and Harmony 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	400,000	0	0
Total Financing Sources	400,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Biennial Structure Inspection
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0067
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	35

Project Details

Project Description

The City owns and maintains 107 road and pedestrian structures across the City.

Hiring of a consultant to perform biennial inspections of each structure not only makes the City compliant with legislation, but identifies structure conditions and immediate needs. The consultant will make recommendations for actions that will lead to the development of an annual bridge construction and/or rehabilitation program. Failure to perform inspections will make the City legally non-compliant and could lead to the risk of injuries and further liability if structure defects are allowed to develop and are not responded to.

Justification

Funding required for the inspection and reporting of municipal structures throughout the City in accordance with Ontario Regulation 104/97.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Bermuda Ave Culvert Replacement
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0069
Project Location	Over Goodman Creek - Structure 000030
Time Sensitive	No
Accessibility	No
Score	37

Project Details

Project Description

Scope of the project would include but is not limited to: structure replacement and improvements to the watercourse lowering the regional regulatory flood line.

This culvert is located on Bermuda Ave just east of Thornton Rd and is on a local road. This budget ask is for the reconstruction phase of this project.

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 their 2017 inspection.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	1,389,000	0	0
Watercourse Improvements 2014	231,000	0	0
Total Financing Sources	1,620,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replacement of Transponders and Equipment
Department	Community Services
Subcategory	72 Municipal Parking
Project Number	72-0025
Project Location	Various Locations
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

For the replacement of the access equipment, pay stations, revenue control software and transponders used at the Municipal Parking Garages and Lot #19 (Courthouse Parking Lot).

Justification

The existing Parking Access and Revenue Control System is reaching its tenth year in operation and components of the system are beginning to fail at an increased rate. Also, due to unreliable communication with the entry and exit stations, City staff often have to provide access to parking customers by manually operating the barrier gate. This results in lost revenue for the municipal parking system and is not a practical use of staff time.

In addition, the software that manages the Parking Access and Revenue Control system is out of date and difficult to maintain. There is also a concern that merging new transponder reader equipment with an existing aging system may cause compatibility issues, whereas replacing the entire system ensures compatibility between components. The current software system requires considerable support from the City's information and Technology Services (ITS) branch. Support from ITS will be required and a contract position is necessary of approximately \$100,000 based on an assumed 12 month project. It is expected that an external resource could manage the IT portion of the project and coordinate the configuration of the software. There will also be network configuration, security and integration tasks that would still require internal IT resources to complete. Given the reasons noted above, staff recommend that the entire Parking Access and Revenue Control System be replaced. The total cost of the project is approximately \$650,000 including all software, equipment and ITS contract position. Continuation of project 17-72-0025.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Interfund Note	470,000	0	0
Total Financing Sources	470,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Alexandra Park Infrastructure Improvements
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0040
Project Location	Midland Avenue
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

This project is to address the sub-standard condition of existing North-South pathway, pathway drainage, pathway lighting, and the reconstruction of existing parking lot and driveway access from Midland Avenue.

Justification

Existing Parking Lot has been assessed by City Staff as priority #1 with regards to existing condition. Regular maintenance of both the gravel and deteriorated asphalt parking surfaces only provides a temporary solution. Rehabilitation will eliminate safety risks from the many potholes that are created due to the high traffic volume of the hospital and park users. Replacement with a new asphalt surface will provide improved serviceability and will contribute to a better community.

The absence of lighting, and the existing condition of the North-South pathway, including poor drainage, is a health and safety risk to the City.

Comments

Budget includes specifications and drawings suitable for tender and construction. However, budget and schedule may be subject to change pending detailed site review and completion of 90% design.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	190,000	0	0
Infrastructure	810,000	0	0
Total Financing Sources	1,000,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pavement Repair Program
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0043
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Subsequent to an assessment by City staff, this project is to rehabilitate, maintain and treat existing deterioration of City parking lots, in order to protect them from further deterioration and restore their condition and serviceability and eliminate 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 will benefit those who travel on it and prevent the city from having to reconstruct earlier than necessary at a greatly increased cost.

Comments

Repairs will be prioritized for each year to maximize useful life and minimize future maintenance costs. Work to include full depth repairs, overlay, mill, re-pave, pothole fill, patch, rout and seal or reconstruction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Parking Lot Reconstruction - Red Tilson Lane
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0044
Project Location	Tribute Communities Centre
Time Sensitive	No
Accessibility	Yes
Score	41

Project Details

Project Description

Reconstruct Red Tilson Lane driveway and accessible parking, increasing the number of accessible parking spaces.

Justification

Existing parking lot is sub-standard and does not comply with current Accessibility Design Standards.

Comments

This budget is for construction and contingency, and is a continuation of Project 18-72-0035.

Report FIN 18-12, dated January 18, 2018.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Tribute Communities Centre	250,000	0	0
Total Financing Sources	250,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2019 Subdivision Development Related Projects
Department	Development Services
Subcategory	73 Development Related Roads
Project Number	73-0007
Project Location	Various Locations
Time Sensitive	No
Accessibility	No
Score	61

Project Details

Project Description

With City Council approval of a draft Plan of Subdivision, the City requires the developer to enter into a subdivision agreement in accordance with the Planning Act to ensure fulfillment of all conditions of that approval are satisfied prior to release of the plan for registration. One condition requires that arrangements be made for the City's share of financing for the development.

This project represents the sum of all the City's share of financing that are anticipated to require payment throughout the year.

The projects requiring the City's share of financing can consist of the following: stage 1 construction where the City is committed to pay for the granular base and base asphalt of the difference between a local and arterial/collector sized road. Stage 2 construction where the City is committed to pay for the surface asphalt difference between a local and arterial/collector sized road and any required road culverts or bridges on arterial roads. The developer is committed to the funding of the remaining road related items within the subdivision development.

Where possible the City's share of the cost has been calculated in accordance with City Council policy for payment as set out in all subdivision agreements which is further set out in the Development Charge Background Study and has accordingly been included for payment in the Subdivision Agreement documents.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	226,000	0	0
Total Financing Sources	226,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Britannia Ave W Design
Department	Development Services
Subcategory	73 Development Related Roads
Project Number	73-0448
Project Location	Thornton Rd N to West of Windfields Farm Dr W
Time Sensitive	No
Accessibility	No
Score	41

Project Details

Project Description

This phase of the project is to complete the required pre-engineering and preconstruction work in order to prepare for construction in future budget years. The design for the road and bridge was brought to 90% by the developer's consultant per the subdivision agreement. This project will retain the consultant of record for the completion of the tender documents and preparation of the required permits for construction.

Future phases of this project will construct a bridge over Oshawa Creek and arterial road to support connectivity from Thornton Rd N to Windfields Farm Dr.

Justification

Britannia Avenue West is an Arterial C road and as such the City's responsibility to fund and construct. This structure is required in order to facilitate the development west of Oshawa Creek, west of Windfields Farms. This structure is also for the extension of Britannia Avenue West to Thornton Road N as outlined in the recently completed Class Environmental Assessment.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Conlin Road East Bridge, East of Bridle
Department	Development Services
Subcategory	73 Development Related Roads
Project Number	73-0451
Project Location	Glover Bridge over Oshawa Creek - Structure 000021
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

Scope of the project would include but is not limited to: structure widening. The 2019 funding supplements previously approved projects 16-73-0029 and 17-71-0048.

This phase of the project is for the construction to widen the bridge over Oshawa Creek Branch 2. The environmental assessment completed in 2014 states the structure and section of road along Conlin Rd E should be widened to 4/5 lanes.

This bridge is between Bridle Rd and Avalon St.

Justification

Conlin Rd is an arterial road that provides for east/west traffic across Oshawa. Completion of this project 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.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	172,000	0	0
Transportation Roads 2014	843,000	0	0
Total Financing Sources	1,015,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Northwood Roads Environmental Assessment
Department	Development Services
Subcategory	73 Development Related Roads
Project Number	73-0456
Project Location	Stevenson Rd N & Future Midblock Arterial
Time Sensitive	No
Accessibility	No
Score	24

Project Details

Project Description

This project will complete an Environmental Assessment for the Northwood Industrial Area mid-block arterial road (Oshawa/Whitby border to Stevenson Rd N) and Stevenson Rd N (Taunton Rd W to Conlin Rd W). The mid-block arterial road is identified as a future "arterial C" road in the City's Official Plan and Development Charge Background Study. An Environmental Assessment will be required to determine the location of the future road and determine the extent of work required for Stevenson Rd N through the Municipal Class Environmental Assessment Process.

Justification

In order to complete future construction of the road the Environmental Assessment Act requires that a Municipal Class Environmental Assessment be completed.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	260,000	0	0
Total Financing Sources	260,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	ATMP Cycling Network Expansion
Department	Community Services
Subcategory	74 Roads
Project Number	74-0006
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

This project implements on road cycling facilities as outlined in the Active Transportation Master Plan. The focus of this implementation is to create and expand the connected network of facilities throughout the City. This implementation will also consider the connection to off-road active transportation facilities identified in other projects.

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. 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.

Comments

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. This project is required to implement on-road cycling routes and cycling lanes as approved by Council.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2019 Asphalt Preservation and Rehabilitation
Department	Development Services
Subcategory	74 Roads
Project Number	74-0041
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	41

Project Details

Project Description

The road candidates comprising this program are at different points in their life cycle and require appropriate treatment to prolong their life and avoid premature failure. In addition to addressing pavement deficiencies 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.

This program will protect the City's road infrastructure 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

Financially investing an amount to sustain the desired condition and to account for the growth in the network will prevent premature failure of roads and is more cost effective and timely than intrusive treatments such as road reconstruction.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Contribution from partners	350,000	0	0
Federal Gas Tax Reserve	1,981,000	0	0
Total Financing Sources	2,331,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pavement Preservation - Preventative
Department	Development Services
Subcategory	74 Roads
Project Number	74-0056
Project Location	Various
Time Sensitive	Yes
Accessibility	No
Score	33

Project Details

Project Description

Time Sensitive Project approved June 21, 2018 report FIN-18-49.

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.

Comments

This project has been approved for funding to 2021 as per report FIN-18-49.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Federal Gas Tax Reserve	100,000	200,000	0
Total Financing Sources	100,000	200,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Neighbourhood Traffic Management Projects
Department	Community Services
Subcategory	74 Roads
Project Number	74-0088
Project Location	TBD
Time Sensitive	No
Accessibility	No
Score	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

Per Council direction July 13, 2006: "that staff include a regular Capital Budget Funding Envelope for Traffic Calming starting with the 2007 Capital Budget". 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Rd N - West Side Sidewalk
Department	Development Services
Subcategory	75 Sidewalks
Project Number	75-0041
Project Location	Taunton Rd E To Missom Gate
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

This project is to fund the construction of sidewalk on the west side of the Harmony Rd N, which will be completed in conjunction with the developer of the townhouse units. The developer will provide for all grading necessary to construct a platform during their construction, and will construct the concrete sidewalk on the City's behalf. The scope of the portion funded by the City includes the construction of a concrete sidewalk at a width of 1.5 metres.

Justification

Under the Municipal Act s. 55(1), the City is responsible for the construction and maintenance of sidewalks on Regional Roads.

Completion of this sidewalk section will provide for safe pedestrian traffic from and to the subdivisions on the west side of Harmony Rd N to the shopping centre and school on the east side. This is a highly pedestrian trafficked area.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Horizontal Control Monuments
Department	Development Services
Subcategory	75 Sidewalks
Project Number	75-0104
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	23

Project Details

Project Description

This project will contract a surveying company to install survey control monuments to expand the City's network of Geodetic Survey Control Monuments. 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Tax Levy DC Leveraging	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Sidewalk Replacement
Department	Community Services
Subcategory	75 Sidewalks
Project Number	75-0113
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

The removal and replacement of identified deficient sidewalk slabs throughout the City.

Justification

This project is essential in order to remove and replace the identified deficient sidewalk slabs. This will reduce the risk of injury to pedestrians and mitigate the risk to the City with respect to lawsuits, claims and trip, slip and falls.

Comments

Maintenance of sidewalks is a Provincially Legislated maintenance activity that requires compliance.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Reserve	400,000	0	0
Total Financing Sources	400,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Rd N - Sidewalk & Multi-Use Path
Department	Development Services
Subcategory	75 Sidewalks
Project Number	75-0114
Project Location	Coldstream Dr to Conlin Rd E
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

This project is to fund the construction of sidewalk and multi-use path on Harmony Road North from Coldstream Drive to Conlin Road East which will be completed in conjunction with a scheduled Region of Durham road construction project.

Completion of this sidewalk section section will provide for safe pedestrian traffic. This will be a highly pedestrian trafficked area.

Justification

Under the Municipal Act the City is responsible for the construction and maintenance of sidewalks on Regional Roads. The Region will provide all grading necessary to construct platforms during the road construction and construct the concrete sidewalk and multi-use path on the City's behalf.

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 and asphalt portions are not completed at the same time the graded platform may 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 are: strained relationship with the Region and negative exposure against the City's reputation and image.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Roads 2014	460,000	0	0
Total Financing Sources	460,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Thornton Rd N Multi-Use Path Design
Department	Development Services
Subcategory	75 Sidewalks
Project Number	75-0116
Project Location	King St W to Taunton Rd W
Time Sensitive	No
Accessibility	No
Score	30

Project Details

Project Description

This project will design a multi-use path on Thornton Road North from King Street West to Taunton Road West for construction in 2020. This is one of the priority projects identified in report FIN-18-22 for completion using grant funding obtained through the Ontario Municipal Commuter Cycling Program combined with Region of Durham funding for 50% of the design cost.

Justification

As the construction phase of the project must be completed by December 30, 2020, it is important that the design move forward in order to be able to complete the design and construction in a time frame to maintain the eligibility of the grant funding.

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Grants	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Street Lighting Upgrades
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0013
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	30

Project Details

Project Description

Improvements in lighting control circuitry, relocation or in-filling of fixtures in conjunction with O.P.U.C. 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 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Reserve	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	New Street Lighting - Townline/Pebblestone
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0042
Project Location	Townline Rd N & Pebblestone Rd.
Time Sensitive	No
Accessibility	No
Score	38

Project Details

Project Description

New street lighting will be installed in accordance with City standards, in conjunction with the reconstruction of Townline Road North and Pebblestone Road by the Region of Durham. It will improve pedestrian and motorist safety through increased levels of illumination in accordance with City standards.

Justification

To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with the 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	7,000	0	0
Transportation Roads 2014	43,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	New Traffic Control Signals
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0019
Project Location	Coldstream Dr & Clearbrook Dr
Time Sensitive	No
Accessibility	No
Score	59

Project Details

Project Description

Installation of new traffic control signals at the intersection of Coldstream Drive and Clearbrook Drive in 2019.

Justification

Due to an increase in traffic volumes and safety related concerns in the vicinity of St. John Bosco Catholic School and Jeanne Sauve Public School, traffic signals are required at the intersection of Coldstream Drive and Clearbrook Drive. Project achieves Oshawa Strategic Goal for Social Equity by providing a safe transportation network for vehicles, cycling and walking.

The total project cost is \$250,000 and \$190,000 has already been approved in 2016 for this project

Project Budget Summary

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	3,000	0	0
Transportation Roads 2014	57,000	0	0
Total Financing Sources	60,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Signal Replacement
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0021
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description

2019 - Replacement of 50% of the City's LED traffic signal heads

Justification

New LED traffic signal needs will be installed at 10% of locations 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Reserve	30,000	0	0
Total Financing Sources	30,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Traffic Signal Uninterruptable Power Supply
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0023
Project Location	2 locations
Time Sensitive	No
Accessibility	No
Score	26

Project Details

Project Description

To install new traffic signal uninterruptable power supply/battery back up systems at 2 locations:

1. King St . @ Central Park Blvd. N.
2. Bond St. east of Claymore Crescent

Justification

Provides back up power for traffic control signals to maintain operation during power outage. 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

Financing Sources	2019	2020 to 2023	2024 to 2028
Transportation Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Accessible Pedestrian Signals
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0026
Project Location	Various
Time Sensitive	No
Accessibility	No
Score	34

Project Details

Project Description

To install new accessible pedestrian signals at Bond Street east of Claymore Crescent and at King Street / Gibbons Street.

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

Financing Sources	2019	2020 to 2023	2024 to 2028
Growth Related (Non-DC)	8,000	0	0
Transportation Roads 2014	162,000	0	0
Total Financing Sources	170,000	0	0