

City of Oshawa
Capital Project Detail Sheet

Project Name	Civic Complex - Variable Frequency Drives
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0035
Project Location	Civic Complex
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description
Subsequent to a facility condition audit, assessment and investigative work by Facilities staff, this project is to install new pump variable frequency drive (VFD), inverter duty motor for the pool pump to install a new VFD control system, flow and turbidity sensors.
Justification
Currently, there are no VFD drives on these pumps. VFD's would reduce the energy consumption and also increase the life span of the units. Simple Pay Back - 5.5 years
Comments
Detailed engineering study completed by I.B. Storey. Estimated Annual Energy Savings - \$11,135 Maximum Incentives - \$20,000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	70,000	0	0
Total Financing Sources	70,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Retrofit - Mary St Parkade
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0041
Project Location	Mary St Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description
Remove the existing high pressure sodium lights and replace them with LED lighting with photo sensors

Justification
Will improve safety concerns with much improved lighting levels. Significant energy savings, since lights are currently on 24/7, even though there is sufficient lighting coming in during the day time.
Simple Pay Back Years - 3.5

Comments
Estimated Annual Energy Savings - \$35,000
Estimated Incentives - \$12,000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	215,000	0	0
Total Financing Sources	215,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Retrofit - Various Arenas & Swimming Pools
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0042
Project Location	Harman, Donevan and South Oshawa Arenas
Ward	NA
Time Sensitive	No
Accessibility	No
Score	54

Project Details

Project Description

This project is to change the inefficient and expensive high-energy ice rink lights, with energy-efficient LED lights, at Harman and Donevan arenas. The project will also address replacement of lighting in the swimming pool areas at Donevan and South Oshawa Community Centre and the gymnasium at South Oshawa Community Centre.

Justification

Benefits of LED lighting include dramatic savings on utility bills, elimination of maintenance costs, improved lighting levels in ice rinks, improved light distribution, longer lights life and up to 10-year warranty.

Existing fixtures are old and parts are harder to find. There is no grounding wire in place as per ESA standards.

Simple Payback Years: 4.5

Comments

Energy-savings audit Fall 2015, determined the following savings and pay-back periods:

- OPA Incentives: \$13,000
- Annual energy cost savings: \$27,000
- Maintenance Cost Savings - \$7,000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	188,000	0	0
Total Financing Sources	188,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Upgrade - Centre St Parkade
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0043
Project Location	Centre St. Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description

This project is to remove the existing high pressure sodium (HPS) lights and metal halide fixtures with new LED lighting for the entire building. This project will also include new wiring, grounding, transformers and breakers as they are nearing the end of their useful life.

Justification

This will improve safety concerns with brighter lighting levels. There will be significant energy savings, since lights are currently on 24/7.
Simple Pay Back Years - 9

Comments

Estimated Annual Energy Savings - \$17,000
Estimated Incentives - \$6,0000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Upgrade - McMillan Parkade
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0046
Project Location	McMillan Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	48

Project Details

<p>Project Description This project is to remove the existing high pressure sodium (HPS) lights and replacing them with LED lighting and photo sensors.</p> <p>Justification This will improve safety concerns and lighting levels. The lights are on at this facility 24/7, installing LED lights and photo sensors will provide significant utility cost savings. Simple Pay Back Years - 3.5</p> <p>Comments Estimated Annual Energy Savings - \$36,000 Estimated Incentives - \$12,000</p>

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	125,000	0	0
Total Financing Sources	125,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED Lighting Upgrade - Legends Centre Spine & Pool
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0047
Project Location	Legends Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	49

Project Details

Project Description

This project is to remove existing metal halide fixtures and install new LED lighting for the pool and spine.

Justification

Ballast parts and bulbs are obsolete and supplies are scarce. The City's supply of ballast parts and bulbs is expected to run out by 2017.

Simple Pay Back Years - 13 years

Comments

Estimated Annual Energy Savings - \$16,000

Estimated Incentives - \$7,600

Annual Maintenance Savings - \$5,400

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	300,000	0	0
Total Financing Sources	300,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Building Automation System Integration - Civic
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0048
Project Location	Civic Recreation Complex
Ward	NA
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

This project is to upgrade the existing Building Automation System (BAS) and integrate a new lighting control system, including testing and commissioning.

Justification

The existing BAS system requires an upgrade and recommissioning. There are currently no lighting control systems at this facility.

Simple Pay Back Years - 4

Comments

Estimated Annual Savings - \$11,654

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	45,000	0	0
Total Financing Sources	45,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Building Automation System Integration - Donevan
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0049
Project Location	Donevan Recreation Complex
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

This project is to upgrade the existing Building Automation System (BAS) and integrate a new lighting control system, including testing and commissioning.

Justification

The existing BAS system requires an upgrade and recommissioning. Currently there are no lighting control systems at the facility.

Simple Pay Back Years - 3

Comments

Estimated Annual Savings - \$8,605

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Install Lighting Control System - Northview
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0051
Project Location	Northview Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	38

Project Details

Project Description

This project is to install a new lighting control system.

Justification

Currently, there is no lighting control system in place at this facility, the hallway and main corridor lights are on 24/7.

Simple Payback Years - 14

Comments

Estimated Annual Energy Savings - \$1,761

Estimated Incentives - \$ 700

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Install Tankless Unit - Northview Community Centre
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0052
Project Location	Northview Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	40

Project Details

Project Description

This project is to remove existing domestic hot water tank and storage and replace with new tank less domestic hot water unit.

Justification

Currently the oversized boiler and storage tank are consuming a substantial amount of energy and space. The boiler and tank are at the end of their useful life.

Simple Pay Back Years - 3.5

Comments

Estimated Annual Energy Savings - \$6,423

Enbridge Gas Incentives - \$1,000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Waste Heat Recovery System - Civic Complex
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0053
Project Location	Civic Complex
Ward	NA
Time Sensitive	No
Accessibility	No
Score	51

Project Details

Project Description

Subsequent to a detailed engineering study, this project is to replace the existing chiller and dectron, with one new 140 ton air cooled Magnetic Bearing chiller system with floating head pressure control for cooling the chiller loads and pool dehumidification.

Justification

Currently, the dectron and chiller unit are inefficient and near the end of their useful life.
Simple Pay Back - 14.7 Years

Comments

Detailed engineering study / assessment completed in 2016.
Annual energy savings: \$ 25,000
Maximum incentive: \$ 50,000

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	590,000	0	0
Total Financing Sources	590,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Exhaust Fans Replacement - Fire Hall 3
Department	Corporate Services
Subcategory	10 Building Environmental / Energy
Project Number	10-0055
Project Location	Fire Hall 3
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description
Subsequent to a facility condition audit, this project is to remove and replace the exhaust fans at Fire Hall 3.
Justification
The system is at end of its useful life and may impact operational efficiency if not replaced.
Comments
Project to include an assessment of the system, in order to determine replacement options and energy-savings opportunities.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	40,000	0	0
Total Financing Sources	40,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Accessibility Improvements (ODA) - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0016
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	52

Project Details

Project Description

Northview Community Centre Senior Centre Accessible Washroom
 Various park locations: Accessible walkways and equipment at existing parks
 South Oshawa Community Centre Railing
 Thornton Dundee Accessible washroom upgrades
 Glen Stewart Accessibility Improvements

Justification

Retrofit to City buildings to implement capital requirements resulting from the City's Accessibility Plan and ODA, as approved in the Operational Services Committee report of 02-09-23. City facilities and Parks are audited to identify barriers. Removal of barriers is prioritized and retrofit work is undertaken in accordance with the City of Oshawa Accessibility Design Standards.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	120,000	0	0
Total Financing Sources	120,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Targeted Waterproofing Repairs/Improvements (Ph 2 of 5)
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0021
Project Location	Centre Street Parkade
Ward	NA
Time Sensitive	Yes
Accessibility	No
Score	43

Project Details

Project Description

Subsequent to a facility condition audit and further investigative work by consulting engineers in 2013 and 2015, this project is for targeted repairs to address deterioration on the building's concrete structure, asphalt waterproofing, expansion joint replacement, rain water leader and drain replacement. In addition, three existing roof areas will be replaced as they have become problematic and have exceeded their expected life.

Justification

Repairs are necessary to stop rapid deterioration of the facility structure and maintain public safety.

WSP Audit Report, May 2013

WSP Audit Report, September 2015

Comments

Costs include consulting services to define full scope and prepare drawings and specifications suitable for tender and construction. The project will be undertaken in five phases. This is phase 2 of 5.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	1,715,000	0	0
Total Financing Sources	1,715,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replacement of Overhead Doors Prgm - Fire Halls 1 to 4
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0026
Project Location	Fire Halls 1 - 4
Ward	NA
Time Sensitive	No
Accessibility	No
Score	39

Project Details

Project Description

Subsequent to a facility condition audit, this project includes replacement of overhead doors that are at the end of their useful life and have become problematic. Work includes removal and disposal of old doors and installation of new doors.

Justification

The annual maintenance costs to keep the overhead doors working continues to increase and operational efficiency is compromised.

Comments

Door replacement will be phased over 10 years based on greatest need. This is year 2 of 10.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	65,000	0	0
Total Financing Sources	65,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Structural Targeted Repairs (Phase 1 of 3) - McMillan
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0035
Project Location	McMillan Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Subsequent to a facility condition audit and further investigative work by consulting engineers, this project is to address leaking cracks and localized concrete repairs, as well as improve the waterproofing details around the garage perimeter in order to better protect the post-tensioning cables.

Justification

Undertaking isolated repairs will protect the parking structure from accelerated 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 2017 and deferring less urgent repairs to years 2020 and 2023.

Halsall Audit Report, May 2013

Comments

The project to include specifications and drawings for tender and construction. This is phase 1 of 3.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	155,000	0	0
Total Financing Sources	155,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Building Condition Audits - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0039
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	46

Project Details

Project Description

This project is to provide consulting services to conduct building Condition Audits of City facilities to assess their condition, and create a maintenance life-cycle schedule for the next 25 years based on Building Owners Management Association (BOMA) standards and the City's VFA asset management software.

Justification

Maintaining current data helps to keep facility records up to date.

Comments

Annual ARC Flash Assessments - South Oshawa Community Centre and Civic Recreation Complex
Annual VFA - Facilities condition audits (3 - 5 year rotation)
Annual Life Safety Assessment Audits
Additional Building Assessment Audits

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Stairwell Rehabilitation (Phase 4 of 4) - McMillan Parkade
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0048
Project Location	McMillan Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to capital project 2628-1-0, approved in 2013, a facility condition audit and investigation by a Consulting Engineer was conducted. The condition audit report identified deterioration of stair structural members, landings, railings, and hollow metal screens and doors.

Justification

Complete design development and priority repairs were carried out under capital project 2628-1-0. Repairs are necessary to stop corrosion of the metal stair components and maintain public safety.

Comments

Construction will be phased over four years. One staircase will be completed per year. This is phase 4 of 4

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	70,000	0	0
Total Financing Sources	70,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Targeted Waterproofing Repairs/Improvements (Ph 3 of 5)
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0059
Project Location	Mary Street Parking Garage
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to projects 3408-1 and 3408-2 a facility condition audit including further investigative work by consulting engineers, this project is for targeted repairs to address deterioration of the building's asphalt waterproofing, expansion joint replacement, rain water leader and drain replacement.

Justification

Repairs are necessary to stop water ingress and to maintain the structural integrity of the facility.

Comments

The work has been scheduled over five years, prioritizing the more urgent repairs in year 1 (one) and deferring less urgent repairs to year 5 (five). This is phase 3 of 5. This project to include specifications and drawings for tender and construction.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	160,000	0	0
Total Financing Sources	160,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Arena Maintenance Program - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0075
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Preventative maintenance and repair of facility refrigeration systems and dehumidification equipment for arena operations at various locations.

Justification

The proposed work includes refurbishing of compressors and refrigeration systems and replacement of parts on dehumidification units, extending the equipment's life span between 5 to 10 years.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Elevator Upgrades - McMillan Parkade
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0108
Project Location	McMillan Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to a facility condition audit, additional investigative work by City's staff and a consultant, this project is to carry-out necessary repairs to upgrade and modernize the elevator control system.

Justification

System is at the end of its useful life.

A consultants assessment completed in August 2016, confirmed operational inefficiency, significant equipment deterioration and has concerns for public safety. Upgrades are also required to meet current CSA standards.

Comments

Project to include contract drawings and specifications, supply and installation of new cabs, structural repairs and emergency communication.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	360,000	0	0
Total Financing Sources	360,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Exit Sign & Emergency Ltg Replacement - Mary St
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0116
Project Location	Mary St. Parkade
Ward	NA
Time Sensitive	No
Accessibility	No
Score	47

Project Details

Project Description

Subsequent to a facility condition audit, this project is to remove the existing exit signs, installed new LED type exit signs and re-connect to existing wire.

Justification

System has been identified as being at the end of its useful life and upgrades are required to maintain public safety.

Wiring of exit signs shall be as required by Ontario Electrical Safety Code 46-400.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	20,000	0	0
Total Financing Sources	20,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Roof Maintenance Program - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0154
Project Location	Various Buildings
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Subsequent to a roof condition assessment program by consulting engineers this project is to provide maintenance to roofs across the City's building portfolio. Work will include removing vegetation, repairing damaged flashing, unclogging of drains and repairing small surface areas, to maintain the design intent of the roof assembly.

Justification

This program will protect the roof systems from premature deterioration and will enable the maximum useful life of the roof system to be achieved and prevent the City from having to replace the roof earlier than necessary.

Comments

Repairs will be prioritized for each year to maximize useful life and minimize future maintenance costs, as per Consultant's recommendations.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Roof Access Safety Ladders - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0200
Project Location	Various Buildings
Ward	NA
Time Sensitive	No
Accessibility	No
Score	10

Project Details

Project Description

This project is for the installation of safety ladders going up to the roof at various building locations. Ladders are used by City staff and contractors who perform inspection and maintenance on building roofs.

Justification

Ladders are required for employee safety and prevention of accidents on City's property.

Priority will be determined based on use of building and roof access difficulty.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	20,000	0	0
Total Financing Sources	20,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Roof Replacement - City Hall
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0207
Project Location	City Hall - Rundle Tower
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

<p>Project Description Replace the built-up roof system on Rundle 2, based on roof condition assessment and recommendation by City's roofing consultant.</p> <p>Justification The roof system has exceeded its useful life and has become problematic. Ongoing leak repairs are creating financial strain and may cause health and safety risks if unattended.</p> <p>Comments Project to include specifications and drawings suitable for tender and construction.</p>
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Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	270,000	0	0
Total Financing Sources	270,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Roof Replacement - Columbus Community Centre
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0212
Project Location	Columbus Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

Further to a facility condition assessment and subsequent investigation by consulting engineers, this project is to replace the metal roof over the building cupola and carry-out envelope repairs at the Columbus Community Centre.

Justification

The roof metal cladding is exhibiting excessive corrosion and section loss. The exterior is showing cracking in many locations. Full replacement of the roof is recommended, in order to restore the system integrity and to maintain the heritage attributes of the building. Exterior repairs are required to avoid leaking into the walls and ongoing deterioration.

- WSP Audit Report, October 2015.

Comments

Part of the cost has to do with access to the building tower and replacement of the existing roof with stainless steel. Scaffolding around the building and use of a crane will be required to tackle the project. The project will include specifications and drawings suitable for tender and construction.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	170,000	0	0
Total Financing Sources	170,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Swimming Pools Grouting Program - Various Buildings
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0224
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

Subsequent to an inspection and recommendation by City Staff, this project is to establish a 10-year program for the grouting of walls and floors of the City's swimming pools.

Justification

The new grouting will enhance the life of tile finishes and concrete walls, preventing leaks, deterioration and injury to the public.

Priority will be determined based on pool condition.

Comments

This is phase 2 of 10.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	20,000	0	0
Total Financing Sources	20,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Security Fence - Fire Hall 1
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0242
Project Location	Fire Hall 1
Ward	NA
Time Sensitive	No
Accessibility	No
Score	10

Project Details

Project Description
Subsequent to a safety assessment, this project is for the installation of chain link security fencing where the employee parking and exit is located at Fire Hall 1.

Justification
This will increase the safety of City Staff working at the Fire Hall at night.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	20,000	0	0
Total Financing Sources	20,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Removal of Underground Fuel Tanks - Various Locations
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0248
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	47

Project Details

Project Description

In accordance with TSSA orders, this project is to remove the underground fuel storage tanks from, Fire Hall 1, Ritson Depot, The Ontario Regiment Museum and Parks Farewell.

Justification

In accordance with TSSA regulations, Liquid Fuels Handling Code 2007 2.4.1.2 underground storage tanks must be removed from the ground within 2 years from the date when no longer in service.

Underground storage tanks at Ritson Depot, the Ontario Regiment Museum and Parks Farewell have been out of service since January 2016. TSSA has issued orders to remove from ground at these three locations by January 1, 2018. The tank at Fire Hall 1 has been assessed by experts as non-complaint with an order to remove.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pool Ceramic Tile Repair & Expansion Joint Install
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0253
Project Location	South Oshawa Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description

Subsequent to review of cracking floor tiles in the main corridor and pool area of South Oshawa Community Centre, this project is to repair cracking tile and install expansion joints.

Justification

A recent investigation of tile at the South Oshawa Community Centre has revealed a lack of expansion joints of the pool deck that is allowing pool deck slab movement to transmit cracking through the finish tile floor.

Repairs will limit movement to the expansion joint and minimize future tile deterioration and failure.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	40,000	0	0
Total Financing Sources	40,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Alarm Replacement/Upgrade - Northview CC
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0254
Project Location	Northview Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	38

Project Details

Project Description

Subsequent to a facility condition assessment, the following upgrades are required: Illuminated exit signs, visual signal devices and repositioning of manual pull stations. It is highly recommended to replace the full existing fire alarm system due to the lack of replacement parts, install smoke detection in corridors and emergency lighting in washrooms.

Justification

Repairs are required in order to comply with the 2012 Ontario Building Code with respect to fire protection equipment within a building.

Comments

Reference document Arencon Life Safety Assessment Report dated June 15, 2016.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Life Safety System Repairs/Upgrades - FH 1 - 4
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0256
Project Location	Fire Halls 1 - 4
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to consultant review this project is to upgrade smoke detectors and visual strobe lights.

Justification

Battery operated smoke alarms do not comply with the Ontario Building Code requirements. Smoke alarms are to be interconnected to allow alarms to operate simultaneously. In addition a visual signaling component (strobe light) is to be installed at each smoke alarm location.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Mausoleum Repairs - Union Cemetery
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0257
Project Location	Union Cemetery
Ward	NA
Time Sensitive	No
Accessibility	No
Score	32

Project Details

Project Description

Further to project 3417-2 in 2015 this project is to repair/restore the concrete stairs at the front entrance, remove/reset the block and complete miscellaneous masonry repairs at the mausoleum

Justification

Subsequent to consultant review the stairs are in poor condition, with concrete spalling and exposed rebar and require repair to restore to original design intent. Removal/resetting of block and miscellaneous repairs at the mausoleum are required to be completed as carryover of unaffordable 2016 work.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Back Up Emergency Fan Replacement - Civic Dome
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0258
Project Location	Civic Dome
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Subsequent to an Engineer's investigation of the existing inflation units for the Civic Dome, this project is to replace the emergency inflation fan and repair existing dampers on main inflation units that are leaking.

Justification

Repairs are necessary to limit risk of dome deflation in the event of a power failure.

Comments

Durham Energy Specialists Limited provided a report dated August 31, 2016

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PA System Replacement & Upgrade - Legends
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0259
Project Location	Legends
Ward	NA
Time Sensitive	No
Accessibility	No
Score	10

Project Details

Project Description
This project is to replace and upgrade the current PA system at the Legends Centre.

Justification
Replacement of the old system is required. There is no support for existing software and aged hardware.
This PA system is used to project emergency messages (ex. building evacuation, intruder in the building), general high level messages and program activities.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Leak Repairs - Rotary Pool
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0263
Project Location	Rotary Pool
Ward	NA
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description
Subsequent to project 11-0217 this project is to excavate, remove and replace four pool skimmers and associated adjacent concrete pool deck at Rotary Pool.

Justification
Repairs of pool skimmers at Rotary Pool in 2016 revealed that an additional four skimmers have become deteriorated, cracked and are leaking. Failure of skimmers and associated piping result in water loss from the pool and undermines the pool deck by way of erosion.

Comments
Replacement of skimmers is required to maintain integrity of the pool filtration system and the concrete deck at the perimeter of the pool.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace Main Entrance Doors - Arts Resource Centre
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0270
Project Location	Arts Resource Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description
This project is to replace the main entrance doors at the Arts Resource Centre.

Justification
The existing doors are old and require replacement.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	15,000	0	0
Total Financing Sources	15,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Theatre Auditorium Upgrades - Arts Resource Centre
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0271
Project Location	Arts Resource Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	20

Project Details

Project Description

This project is to complete theatre auditorium upgrades including new flooring and seating upgrades.

Justification

The flooring and seating is past it's useful life and requires replacement and upgrades.

Comments

This includes installation of hardwood flooring and concrete work/leveling and door adjustments.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	75,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Substation Electrical Maintenance - Legends
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0275
Project Location	Legends Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to Arc Flash study completed in 2016, this project is to complete the preventative maintenance that is required for the electrical systems at the Legends Centre, and ensure compliance with industry standards.

Justification

Equipment testing/evaluation identified failure in two separate locations. In order to comply with industry standards, ensure staff safety and maintain operational consistency, remedial works are required to take place as soon as possible.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replacement of Sprinkler Heads - City Hall Garage
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0276
Project Location	City Hall Parking Garage
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to a facility condition audit and recommendation from the annual fire alarm inspection, this project is to replace the 340 sprinkler heads in the City Hall garage which were manufactured before 1967 and are at the end of their useful life.

Justification

A 50 year performance test is required under National Fire Protection Association (NFPA) standards, due in 2017. Replacement of all sprinkler heads will eliminate the performance test requirement for an additional 50 years. The City's service contractor has recommended full replacement, as the most cost effective solution.

Comments

This requirement is for the parking garage level only, and does not include the newer sprinkler system in the Council Building.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	15,000	0	0
Total Financing Sources	15,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Rooftop Unit Replacement & BAS Integration - COD
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0277
Project Location	COD
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

This project is to replace the remaining two rooftop units at the COD and upgrade the Building Automation System (B.A.S.) to include the two-storey section of the building.

Justification

The rooftop units are required to be replaced due to ongoing maintenance failures. Upgrading the B.A.S. control system will address ongoing temperature control issues as a result of the ineffective system that is currently in place.

Comments

Two rooftop units were already replaced during COD construction.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Security Technology Replacement
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0278
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Acquisition of security cameras, keyscan access control devices, and other security devices.

Most of our City facilities are in need of being monitored by security cameras and access control needs being managed by an electronic access management (card swipe) system such as Keyscan. This is simply a reality when focusing on the protection of our assets, people, and clients and the environment we are encountering with respect to crime.

Justification

In 2014 an inventory of security cameras indicated that many of the City's existing cameras were no longer functional and this created a medium to high level risk for the City whereby staff had a misguided false sense of safety in that they believed that security guards were watching out for them and or monitoring ongoing site activity. Since 2014 MLELS has addressed a large percentage of issues related to non functional cameras and this has improved our security functionality at those locations dramatically. Notwithstanding this there is still a significant project remaining to be completed at Legends Centre and we have also started to replace camera/keyscan control panels and switches (which control the technology) which are outdated and are failing. The security focus for 2017 and 2018 is to enhance our technological security tools (cameras and access controls, panic alarms, motion sensors, back end hardware, etc.) in many other City facilities which have never been included in our security technology plan but which have demonstrated security issues. These facilities include Fire halls 2,3,4,5, the Civic Recreation Complex and Memorial Park. Furthermore, there is a need to upgrade control room monitors and expand the number of monitors to address our growing infrastructure. The electronic door devices and replacement control panels being requested involve a progressive approach to manage who has access to buildings and eliminate (for the most part) the use of keys (which often become lost or require ongoing management in relation to allocation). These projects will involve mainly exterior doors but will also involve strategic interior office locations. This request identifies only high priority locations that require attention.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	304,000	0	0
Total Financing Sources	304,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Carbon Monoxide Detection Upgrades - Various
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0279
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

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

The intent is to notify the building occupants when the Carbon Monoxide (CO) concentration level is elevated within the building. Supervisory staff would follow their procedures according to the Fire Safety Plan.

Comments

Arencon Inc. completed an assessment report September 2016.
It is recommended that this be a phased annual replacement program.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Boiler & Expansion Tank - SOCC
Department	Corporate Services
Subcategory	11 Buildings
Project Number	11-0295
Project Location	South Oshawa Community Centre
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description
This project is to replace/install the domestic hot water boiler and heating expansion tank.

Justification
Replacement of the domestic hot water boiler and heating expansion tank is required as it is constantly being repaired and is not functioning correctly. The units are at the end of their useful life.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	65,000	0	0
Total Financing Sources	65,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Glen Stewart Park Redevelopment
Department	Corporate Services
Subcategory	12 New Facilities
Project Number	12-0056
Project Location	201 Cabot St
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This project is a collaborative initiative between Facilities Management Services (Project Management and Accessibility), Infrastructure Services (Consultation), Engineering Services (Parking Lot Reconstruction, creek stabilization, a new bridge over the existing creek) and Parks and Recreation (trail upgrades, new ball diamond, upgraded playground and splash pad).

Subsequent to public input at an open house to discuss conceptual design, the request to consider environmental Low Impact Design (LID) has increased the proposed scope of work.

Justification

Public input at the conceptual design stage initiated environmental LID considerations. Although LID is a responsible and proactive approach from an environmental perspective, additional scope increases risk of environmental remediation associated with localized landfill and the requirement for additional contingency.

Comments

By recognizing the opportunity for optimization and collaboration (Accountable Leadership), assessing growth and wise land use (Economic Prosperity), and creating a design that invites and includes the community (Social Equity), this project demonstrates commitment to three Corporate Strategic Goals.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	218,000	0	0
Total Financing Sources	218,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Recreation & Culture Fitness Equipment Replacement
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0002
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

Project required to replace existing equipment that has been damaged beyond repair or exceeded its useful life.

The following equipment requires replacement because they will have reached their life expectancy in 2016:

Legends Centre: Strength equipment: 5 pieces, Cardio equipment: 5 pieces
 South Oshawa: Strength equipment: 5 pieces, Cardio equipment: 3 pieces
 Civic Recreation Complex: Strength equipment: 3 pieces, Cardio equipment: 1 piece

Justification

City fitness operations depend on safe, well operating and current fitness equipment in order to operate our Fitness Centres.

City of Oshawa Fitness Centres offer affordable and safe fitness opportunities to the citizens of Oshawa, supporting the Oshawa Strategic Plan. Strategic Goal: Social Equity Theme: An Active, Healthy and Safe Community.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	80,000	0	0
Total Financing Sources	80,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Services - Replace Unit 55020 LaFrance Pumper
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0013
Project Location	HQ Fire Station 199 Adelaide Ave. West
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description	Replacement of 2002 Pumper - LaFrance unit# 55020 as part of the Fire Fleet Replacement program.
Justification	As per the Replacement Schedule in accordance with the National Fire Protection Association and Ontario Fire Marshal's recommendation. Accountable leadership by providing safe and reliable infrastructure for staff and enhances the safety provided to the citizens of Oshawa.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	800,000	0	0
Total Financing Sources	800,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Services - Replace Unit 54091 Chief
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0020
Project Location	HQ Fire Station 199 Adelaide Ave. West
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description
Replacement of 2009 Silverado LT unit #54091: Chief's vehicle, as part of the Fire Fleet Replacement program.
Justification
Accountable leadership by providing safe and reliable infrastructure for staff and the citizens of Oshawa and proactive environmental management.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Services - Replace Unit 54095 Prevention
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0022
Project Location	HQ Fire Station 199 Adelaide Ave. West
Ward	NA
Time Sensitive	No
Accessibility	No
Score	29

Project Details

Project Description	Replacement of 2009 Colorado unit #54095: Prevention vehicle, as part of the Fire Fleet Replacement program.
Justification	Accountable leadership by providing safe and reliable infrastructure for staff and the citizens of Oshawa and proactive environmental management.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	26,000	0	0
Total Financing Sources	26,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Services - Replace Unit 54096 Training
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0023
Project Location	HQ Fire Station 199 Adelaide Ave. West
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description
 Replacement of 2009 Silverado WT unit #54096: Training vehicle, as part of the Fire Fleet Replacement program.

Justification
 Accountable leadership by providing safe and reliable infrastructure for staff and the citizens of Oshawa and proactive environmental management.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fire Services - Replace Unit 55010 Aerial Truck
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0025
Project Location	HQ Fire Station 199 Adelaide Ave. West
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description
Replacement of 2002 Aerial - LaFrance Unit #55010 as part of the Fire Fleet Replacement program.
Justification
As per the Replacement Schedule in accordance with the National Fire Protection Association and Ontario Fire Marshal's recommendation. Accountable leadership by providing safe and reliable infrastructure for staff and enhances the safety provided to the citizens of Oshawa.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	1,250,000	0	0
Total Financing Sources	1,250,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Corporate Fleet Acquisitions
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0053
Project Location	Depot
Ward	NA
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 due for replacement is thoroughly inspected. The need for the replacement of each unit is reviewed relative to impact of higher operating/repair costs and poorer reliability which could be expected when not replaced according to schedule.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	1,952,000	0	0
Total Financing Sources	1,952,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Self-contained Breathing Apparatus (SCBA)
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0062
Project Location	All fire stations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	47

Project Details

Project Description

Replacement of self-contained breathing apparatus (SCBA) bottles and units to comply with current industry standards. Some of the featured improvements of the SCBA are:

- no bolt on pieces on the face piece - heads up display and voice amp are built into each SCBA so individual face pieces are much more cost effective;
- integrated thermal camera provides higher safety valve for all firefighters
- higher heat shield in face piece;
- rechargeable battery packs;
- 15 year warranty;

Justification

The current carbon fiber air bottles and units will reach the end of their life cycle in 2018 and should be replaced that year. If this equipment is not replaced prior to their expiry date, they need to be hydrostatically tested in 2018 to keep the equipment one more year. Accountable leadership by providing safe and reliable infrastructure for staff.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Fire Equipment Replacement	1,300,000	0	0
Total Financing Sources	1,300,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Fleet Mechanics Tools
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0091
Project Location	COD
Ward	NA
Time Sensitive	No
Accessibility	No
Score	13

Project Details

Project Description

McCann Master Tire Wheel End Tool (\$7,000). Safety related tool that removes guess work on torqueing requirements and promotes efficiencies while reducing effort by mechanics.

Mechanic Wide Body toolboxes (2 @ \$4,000 each) Boxes are currently seven years old and tools are not secured adequately. Functionality/mobility becoming a challenge. Pressure washers and hook up for fleet area, \$5,000. Required to clean equipment and floors to maintain cleanliness.

Justification

Meets the Oshawa Strategic Goal of a "Healthy and Safe Community" by providing safe and clean working conditions for employees, and a "Safe and Reliable Infrastructure" through strategic management of the City's assets.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	20,000	0	0
Total Financing Sources	20,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Haul-All Garbage Truck
Department	Community Services
Subcategory	13 Vehicles & Equipment
Project Number	13-0094
Project Location	Parks Operations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	18

Project Details

Project Description

Currently, the City of Oshawa Parks Department is operating with one (1) Haul-All Garbage Truck. This sole truck is servicing approximately 900 cans throughout the City of Oshawa, including all parks and special event clean ups. We currently participate in 90 special events each year throughout the City.

Justification

A second Haul-All Garbage Truck would allow for the implementation of a second route, reduced garbage complaints, and increased response time on both weekends and weekdays.

Current service level: All cans emptied weekly (currently four (4) high profile locations emptied daily) Desired service level: Empty all cans bi-weekly, empty all high profile cans daily, seven day garbage cycle to accommodate weekend special events.

An increase in the level of service would increase the number of times each week we could empty garbage containers in problem parks. Increased frequency would help reduce odor problems and complaints to Service Oshawa. There has been a bag limit placed on residential garbage collection which has increased the amount of illegal dumping in city parks. The changing demographics (condos, younger families) has increased park usage and we have had an additional 6 parks added to our inventory in the last 5 years. There are 2 more parks in line for 2017. This will increase our garbage can inventory by approximately 60 cans. Currently the garbage truck makes 90 to 120 stops per day and this increase will add almost an extra day onto the already stretched scheduled routes.

The additional truck would alleviate issues when the garbage truck goes in for service. Stake trucks are required for the volume of garbage to be picked up, that results in taking a truck from other projects. This additional truck would increase response times and help provide for weekend special events and complaints. We could utilize the vacuum that comes with this unit and pick up leaves in parks during off season times, as well as utilize the truck for brush and branch clean up during storm situations.

Acquiring the second garbage truck in 2017 could provide a discount because replacement is due for the other truck in the same year.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	150,000	0	0
Total Financing Sources	150,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Core Switch Upgrades
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0003
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description
 Upgrade the City's core network switches.

Justification
 These network switches are at the core of the City's entire corporate computer network and need periodic upgrades to maintain vendor support and reduce risk of failure.

Failure of these devices would cause significant disruption to the corporate network affecting all City business.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	100,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Network Switch Upgrades
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0010
Project Location	Various City Facilities
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

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	2017	2018 to 2021	2022 to 2026
Information Technology	75,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Workforce Management Software (Phase 2 of 2)
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0016
Project Location	Various City Facilities
Ward	NA
Time Sensitive	No
Accessibility	No
Score	39

Project Details

Project Description

Implementation of a corporate work management solution following the completion of the Corporate Strategic Plan for Asset Management (CSPAM) in 2014. The System would include work order and asset management functionality, and would provide the systems infrastructure needed to take advantage of mobile/remote technologies to improve customer service and the efficiency of various business units across the corporation. Phase 2 of 2.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	709,000	0	0
Capital Contribution - Rec DC	291,000	0	0
Total Financing Sources	1,000,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Annual Technology Projects
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0017
Project Location	Various City Facilities
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description
The annual workload/implementation of priority technology projects as determined by the Information System Steering Committee (I.S.S.C.) and approved by the senior management Corporate Leadership Team (C.L.T).

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	450,000	0	0
Total Financing Sources	450,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Finance Enhancements Phase 2
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0051
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	13

Project Details

Project Description

Implement additional enhancements to the PeopleSoft Financials system as identified during the currently active upgrade and enhancement project.

Justification

The PeopleSoft Financials upgrade and improvement project has been a success so far. The upgrade has been completed with system and process efficiencies and improvements starting to be recognized as part of the project.

Many additional improvements were identified through the system review phase of the project but could not be accommodated within the current project budget.

These improvements are mainly within the General Ledger and A/R-Billing modules and would create additional efficiencies with the City's Finance department.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	35,000	0	0
Total Financing Sources	35,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Internet Firewall Replacement
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0052
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

Replace the City's Internet Firewalls with new higher capacity devices.

Justification

The City's current firewalls are due for life-cycle replacements. The existing units are also near capacity due to increased Internet usage by both Corporate and public Wi-Fi users.

Failure of these devices would put the City at risk of cyber-security attack and would cause network disruptions affecting regular City business.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	60,000	0	0
Total Financing Sources	60,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Storage Area Network System Replacement
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0053
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	43

Project Details

Project Description

The City's current Storage Area Network (S.A.N.) is due for life-cycle replacement. This project would see the replacement of the current data storage and backup technology with current technology.

Justification

The existing technology does not have sufficient capacity to meet requirements and does not allow for data congruence with Cloud offerings. The City has been using the backup solution developed by the same vendor for approximately 16 years. Due to changes in both technology and ownership of the vendor, new solutions need to be evaluated.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	180,000	0	0
Total Financing Sources	180,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace Manta System
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0054
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Replace The City's current tax billing system (MANTA) with a new commercial off-the-shelve solution (C.O.T.S.).

MANTA is the largest revenue generating system within the City (creating over 50,000 tax bills with over \$123 million in revenues).

Justification

The current system has functional limitations that require manual tracking and intervention by Tax staff.

A new system would bring improvements in process, collections, integration, and reporting.

The current system is approximately 15 years old and is now being maintained internally by Information Technology Services (I.T.S.) staff due to the vendor dropping support several years ago.

A new solution would be better aligned with direction of I.T.S. toward implementing commercial off-the-shelve solutions that minimize internal resource dependencies.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Information Technology	700,000	0	0
Total Financing Sources	700,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Scanner/Copier Replacement
Department	Corporate Services
Subcategory	30 IT / Communications
Project Number	30-0055
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

The existing large format copier/scanner is now beyond its effective life of 5 years and is beginning to experience hardware issues and software compatibility problems with newer applications. The unit is used by branches in all departments of the City to digitize and reproduce documents large than ledger size.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	40,000	0	0
Total Financing Sources	40,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Rotary Pool Upgrade Feasibility Study
Department	Community Services
Subcategory	40 Other
Project Number	40-0017
Project Location	Rotary Pool
Ward	NA
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

Business plan, economic analysis and architectural concept to re-figure the pool to accommodate greater programming potential and water play elements to create a destination-type pool. This project would involve community consultation.

Justification

The PRLC identifies the need to conduct a feasibility study to determine the future of Rotary Pool between 2015-2020. Rotary Pool is an aging facility and is in need of significant capital repairs. In 2016, \$30,000 was spent to repair concrete cracks. Additional funding is required in 2017 for more repairs to cracks.

Several items appear in the capital forecast for this location including installation of a new boiler (\$70,000) and facility repairs and upgrades (\$205,000)

The pool is located in an identified "Priority Neighbourhood" and provides high value to the residents living in close proximity to the pool. An upgrade to Rotary Pool would expand the use of the facility beyond the neighbourhood residents and increase revenue potential from this facility through rental and programming opportunities. There is an opportunity to add accessible features to the changeroom building and pool. 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	2017	2018 to 2021	2022 to 2026
Contribution to Capital	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	407 Enhanced Municipal Boundary Signage
Department	Development Services
Subcategory	40 Other
Project Number	40-0020
Project Location	Highway 407
Ward	NA
Time Sensitive	No
Accessibility	No
Score	34

Project Details

Project Description

This project is to fulfil the City's obligations to the Ministry of Transportation (MTO) for the installation of enhanced municipal boundary signage as part of the 407 East Extension Phase 1 project. The MTO has installed the signage and now must be paid as per the agreement with the City.

Justification

As directed by DS-14-196 and carried by Council on December 15, 2014 the City entered into an agreement to pay MTO \$25,000 for enhanced boundary signage. This project funds the obligation under that agreement.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pre-Design Site Investigations
Department	Community Services
Subcategory	50 Development Related Parks & Trails
Project Number	50-0027
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This project includes funding for the completion of park design, technical investigations, survey and materials testing and inspections related to various park and trail development projects.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	4,000	16,000	20,000
Parks Rec Trails Develop 2014	21,000	84,000	105,000
Total Financing Sources	25,000	100,000	125,000

City of Oshawa
Capital Project Detail Sheet

Project Name	Royal St. Park
Department	Community Services
Subcategory	50 Development Related Parks & Trails
Project Number	50-0029
Project Location	Centre St. S. and Royal Ave.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	32

Project Details

Project Description

Project involves construction of a new park including walkways, seating, and a playground area.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	26,000	0	0
Parks Rec Trails Develop 2014	149,000	0	0
Total Financing Sources	175,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Splash Pad Repairs and Upgrades
Department	Community Services
Subcategory	51 Parks
Project Number	51-0002
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

The PRLC identifies the need to upgrade splash pads to a minimum design standard that is reflective of a minor splash pad. Existing splash pads are basic cooling stations which are aging and require significant repairs and capital upgrades.

Justification

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”.

Comments

Additional funding is required to address the needs of this program.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	50,000	0	0
Contribution to Capital	25,000	0	0
Total Financing Sources	75,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	OVBG Development
Department	Community Services
Subcategory	51 Parks
Project Number	51-0016
Project Location	Oshawa Valley Botanical Gardens
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

The Oshawa Valley Botanical Garden (OVBG) is a network of parks and gardens along the Oshawa Creek where visitors can explore the many features and attractions that make up the network.

The site consists of stunning gardens, architectural features, serene water features and winding pathways. The gardens are stunning throughout the summer, revealing each week something new in the gardens and the natural surroundings.

Justification

This project involves further development and continued upgrades for the OVBG. The garden is growing and developing each year with the addition of a Daylily Garden coming in 2017. The addition of this garden will enhance the already popular Peony Garden and Festival. OVBG attracts visitors locally, nationally as well as from other countries and requires maintenance and upgrades for the existing and developing gardens. The design and installation of an irrigation system would enhance, maintain and reduce operational costs by sustaining growth through the season. Resources are also required to improve walkways, repair a damaged granite sundial, improve signage and enhance features to maintain the site as a unique botanical garden attraction in Oshawa.

This site provides many opportunities for visitors, residents as well as community groups to be involved. The Rotary Club of Oshawa generously donated a pergola in the Memory Garden which provides a centre piece for photographs as well as a site for formal wedding ceremonies. The Oshawa Garden Club is an active participant in the development, creation and design of the unique gardens within OVBG. This site provides increased recreational and leisure opportunities, accessible trails and walking paths, an educational centre for horticultural learning programs, staging area for outdoor concerts and public events, areas for wedding ceremonies and photography as well as increasing tourism within Oshawa. The need for resources is essential to provide this ongoing development of the OVBG.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Playground Equip Rep Resur
Department	Community Services
Subcategory	51 Parks
Project Number	51-0021
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	Yes
Score	46

Project Details

Project Description

Annual project to remove and replace existing non compliant play equipment to conform with CSA Z614-14, and Quality Standard # Q4-309-017, including play equipment, play surfacing and any associated items to make the playground compliant.

Justification

The CSA requires every playground to be audited annually. This annual audit is reviewed in early winter and forms the basis for the playground replacement strategy for the upcoming year. These play spaces are then designed for replacement to satisfy CSA safety compliance, accessibility guidelines, and 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. Failure to replace faulty or non compliant equipment would increase our risk for potential liability.

Comments

The Oshawa Accessibility Advisory Committee participates in an annual audit of selected playgrounds and parks. The outcome of these annual audits influences future decisions on design and application. We are approximately 2-3 years behind an acceptable schedule to meet our requirements for quality standards.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Landscape Buffer Strip Fence Repair
Department	Community Services
Subcategory	51 Parks
Project Number	51-0022
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	34

Project Details

Project Description

This project provides for the replacement of approximately 500m of fencing annually. Locations vary throughout the City and the fencing styles vary depending on the neighbourhood.

Justification

Buffer strip fencing is a requirement of the City at the time when subdivisions are developed. The fencing provides security and privacy for the residential properties that back onto each landscape buffer strip. Every year, replacement of deteriorated sections of fence is necessary in order to improve safety, reduce maintenance costs and reduce the potential liability to the City. These installations support the Social Equity, Cultural Vitality, and Economic Prosperity of the Oshawa Strategic Plan.

Comments

There are over 9km of landscape buffer strip fencing as well as many associated masonry features in the City with an expected service life of approximately 25 years. Many of the buffer strip fencing has surpassed its life expectancy and is failing.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Landscape Strip Maint Deposits	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Neighbourhood Park Improvements
Department	Community Services
Subcategory	51 Parks
Project Number	51-0024
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	32

Project Details

Project Description

This annual project provides for the upgrade of older parks facilities to current standards and includes improving accessibility.

Justification

Many of our older parks require sustainable redevelopment. These upgrades would improve safety, encourage use, provide accessibility, and would enhance the neighbourhoods. There are a number of parks that fall into this category where the turf needs to be leveled for safe use, playgrounds moved to be more visible to stop improper activities, thin overgrowth, plant more trees, add shade structures and accessible walkways. The project for 2017 would include improvements to Brick Valley Park. It was recommended in the PRLC (R15) that the existing internal pathway of Brick Valley Park that connects the outdoor fitness equipment be resurfaced and upgraded since it is showing signs of deterioration which may deter the use of the fitness circuit. The Park should be designed and improved to a walking trail/track through the park providing a safe area with measured distances for users to enjoy. This park is linked to the Oshawa Trail system as well as a senior centre and residence. The improvement of this Park provides a great opportunity for everyone but especially the residents in the downtown core for safe and active participation in fitness.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Civic Fields Drainage (South of Gibb Street)
Department	Community Services
Subcategory	51 Parks
Project Number	51-0032
Project Location	Civic Fields #3 & 4
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

This project includes installation of a perforated pipe and granular sub drain system for Civic Fields 3 and 4.

Justification

The approved Pest Management Plan identified a number of turf management principles including drainage as a key element in the development and ongoing health and quality of sports field turf. The 2 remaining natural turf fields at the Civic Recreation Complex are permitted heavily and require drainage to ensure turf health is maintained with reduced soil compaction so the fields remain suitable for play during wet inclement weather. The installation of drainage will reduce impact to user groups resulting from field closures.

Comments

The provision of quality park facilities aligns with the Oshawa Official Plan, as well as Social Equity, Cultural Vitality, Economic Prosperity, and Environmental Responsibility Goals of the Oshawa Strategic Plan, and ensures significant and active use of public and open space. Ensuring these fields remain useable as much as possible will ensure an active, healthy and safe population.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	130,000	0	0
Total Financing Sources	130,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Parks Pathway Infrastructure
Department	Community Services
Subcategory	51 Parks
Project Number	51-0038
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	37

Project Details

Project Description

The City has thousands of meters of internal park pathways that vary in age, condition and surface material. The average life span of a park pathway is 20 years. Each year replacement of deteriorated walkways is required to improve safety and accessibility, and to reduce maintenance costs and potential liability.

Justification

There are a number of areas requiring improvements to walkways. These improvements have been identified through inspections, complaints or incidents with use. The list of areas have been prioritized for upgrades and include: Centennial Park, Alexandra Park, Galahad Park, Fenelon/Venus Park, Park Road to Cromwell Ave., Warne Park and Thomas Street entrance to Trail system. Work will progress through this list as resources are available.

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Lakeview Park Lighting Upgrade
Department	Community Services
Subcategory	51 Parks
Project Number	51-0048
Project Location	Lakeview Park Waterfront Boardwalk
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description
 Subsequent to consultant review of the 75 lighting poles and fixtures, this project will be to replace the pathway lighting and 15 of the most damaged poles at Lakeview Park.

Justification
 The light poles and fixtures located on the public pathways are past their useful life. Damaged poles and inadequate lighting pose a health and safety hazard.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	75,000	150,000	0
Total Financing Sources	75,000	150,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Green Infrastructure Renewal
Department	Community Services
Subcategory	51 Parks
Project Number	51-0053
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

Funding is required for the sustainable renewal of landscaped areas at several of the City's prominent locations. The proposed renovations include the replanting of dead trees, replacement of high maintenance planting areas with sustainable planting and reduction of areas of maintained sod through naturalization and reforestation.

Justification

Several prominent landscaped areas around the City are in need of renovation and replacement of plant material. The proposed work would be designed to greatly reduce annual maintenance and sustainability of the sites. Green infrastructure renewal is inclusive in parks, gardens, landscaped areas, community gardens and other green open spaces. Prominent sites such as Legends, Civic, Centralized Operations Depot, South Oshawa Community Centre and City Hall require renovation and upkeep to maintain their high level of standard. The addition of public art components to such sites as City Hall would bring together and highlight the areas of the Museum and the Art Resource Centre. Included in the renovation of the prominent sites would be new plant material as well as irrigation systems to sustain the sites. The addition of irrigation systems would not only sustain the material but it would reduce the labour necessary to manually water through the season.

This work would showcase these facilities and provide a much greater experience for users and visitors to the City.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Playground Equip Replacement and Resurfacing Add'l
Department	Community Services
Subcategory	51 Parks
Project Number	51-0060
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	Yes
Score	46

Project Details

Project Description

Oshawa provides 110 playground locations throughout the City which generally feature senior, junior and combined age play equipment. Many of the city's playgrounds were installed nearly 20 years ago and annual playground inspections indicate that a number of sites are in fair condition. This indicates that repair and replacement of a number of playgrounds will be required to ensure safe and engaging play experiences. Presently, we have just over 20 playgrounds which are nearing this 20 year category that should be addressed. Playground surface materials are tested for fall attenuation and must meet gmax force of less than 200 and HIC not exceeding 1,000. The material used for surfacing is engineered wood fiber and provides the best results for safety while still being accessible. This wood fiber material, however, breaks down over time and must be topped up to maintain safe surfacing.

Justification

The Canadian Playground Standards require every playground to be audited annually which provides a basis for our playground replacement strategy. Playground replacement shall be based on the hazard priority, age category and play value. Age of units increases repairs, liability and risk of injury. There is a need to increase the resources available in order to upgrade these units and reduce the number of units that are nearing 20 years old. In another 5 years there will be 20 more playgrounds approaching the 20 year age. The average price of a playground is \$70,000 which would indicate a current replacement cost for 20 playgrounds of approximately \$1,400,000. The City, as recommended by the PRLC, should be developing a review of their playground replacement policy to define the cost and time frame associated with replacing aging structures in a financially sustainable manner. Replacement of 4 playgrounds per year over the next 10 years would provide a sustainable recovery for aging playground units. Resources are also required to maintain existing play surfaces and these sites are determined through annual audits and drop tests which are performed on 20 playgrounds yearly. A few existing playgrounds are also upgraded each year to wood fiber which provides accessibility and reduces surface maintenance. Cost for upgrading and maintaining surfacing is \$40,000 per year.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	120,000	0	0
Total Financing Sources	120,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Harmony Valley Park - Accessible Off Leash Area
Department	Community Services
Subcategory	51 Parks
Project Number	51-0061
Project Location	TBD
Ward	NA
Time Sensitive	No
Accessibility	Yes
Score	21

Project Details

Project Description

Pending a review of the park staff recommended (CS-16-79) that funding be allocated to create an accessible path that leads to an accessible off leash enclosure at Harmony Valley Park within the existing off leash area.

Justification

Benefits associated with off leash areas involve not only the dog, but also dog owners. They provide an enhanced sense of community, recreational activity, health benefits and social opportunities. On May 12, 2016, the Oshawa Durham Area Walkers Group (O.D.A.W.G) made a delegation to Community Services Committee requesting the creation of an accessible off leash trail at Harmony Valley Park.

The existing off leash area is currently not accessible due to the natural conditions and features of the Park. The provision of an accessible path and enclosure allows for greater inclusion and access. The creation of an accessible enclosed area also addresses the needs of many users who are looking for a safer accessible space to exercise their dogs without concerns about dogs running at large in the park.

These improvements at Harmony Valley align with the Oshawa Strategic Plan by responding to the goal of "Social Equity" with the theme of "Enrich Our Community Through Diversity" by striving to create a barrier-free community, to engage citizens of all ages, to strengthen, expand and recognize our volunteers. This project also supports the goal of "Environmental Responsibility" through the themes of "Proactive Environmental Management" and "Cleaner Air, Land and Water" by protecting, conserving and promoting the environment.

This upgrade project stems from recommendations made in the PRLC regarding dog parks in Oshawa. It was identified in the PRLC that 400 - 1,000 people use the dog park each day. This dog park needs to meet the growing needs of the community including accessibility, without having environmental impacts.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	70,000	0	0
Total Financing Sources	70,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Ritson Fields Lighting Upgrade
Department	Community Services
Subcategory	51 Parks
Project Number	51-0063
Project Location	Ritson Fields
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

This project provides lighting to a newly developed and extremely busy facility.

Justification

Ritson Fields currently is permitted for many tournaments including Provincial, National and Local tournaments. The field is used for house league and local High Schools for many of their games and league tournaments. The enrolment for fall has increased and there is a greater demand for more fields. Adding lights to this field would enhance the quality of play and provide many more needed hours of diamond availability. The PRLC study indicated a need for the City to undertake selected upgrades including lighting to ensure the supply is responsive to the profile of ball diamond users.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	700,000	0	0
Total Financing Sources	700,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Kinsmen Stadium Lighting Upgrade
Department	Community Services
Subcategory	51 Parks
Project Number	51-0064
Project Location	Kinsmen Stadium
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

This project provides for an upgrade to existing lighting which is aging and costly to maintain. This upgrade will meet current City standards.

Justification

The current lighting system is outdated and has reached or has extended beyond its life span. The light poles are metal and currently cranes are utilized to change any bulbs or ballasts since contractors will not risk climbing the pole. We are moving forward on having the poles surveyed for stability and strength to ensure public safety. The current system, including the power supply, lights, ballasts, control board and wiring has been in use for many years and everything needs to be upgraded.

The current lights are metal halide and are not energy efficient and the ballasts are no longer in stock with any supplier. As a result, the cost to operate the lighting system is very expensive and if a ballast needs to be replaced it is a special order. This results in lengthy delays and costly repairs. A new LED lighting system would provide substantial electrical savings and years of safe operation.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Infrastructure Replacement	650,000	0	0
Total Financing Sources	650,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Second Marsh
Department	Community Services
Subcategory	51 Parks
Project Number	51-0065
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	47

Project Details

Project Description

The Second Marsh consists of a large woodland (Ghost Road Bush) approximately 46 acres in size. The woodlots main tree species is Ash. With the Emerald Ash Borer infestation, large sections of trees will have to be removed along the north and south side of Colonel Sam Drive and along the east side of the berm. The cost to remove these 3 sections is estimated to be \$31,500.

A fence will have to be erected along a portion of the berm, Colonel Sam drive (South side) and along a section on the east side of the bush, adjacent to GM land. It will be a deterrent to keep people out of the area. Signs have already been put up to try to warn individuals of the danger. Depending on the type of fence used and height, the cost will range from \$45,000 to \$63,000.

There is a well-used path way through Ghost Road Bush that may need to be removed or replaced in another area. This decision has not been made yet with the City's partners (Ducks Unlimited, C.L.O.C.A, and Friends of the Second Marsh). This will also have a large cost associated with it. If the trail is moved to just south of Colonel Sam Drive, the trees will need to be cut back further for safety and a trail will need to be put in.

To cut the trees down in this area will be an additional \$11,000, plus the cost of the trail which would be 1.5m width of limestone chip paving (grading included) of \$23,200. Additional partnerships will be sought to provide financial and in kind donations and volunteer support for this project.

Justification

The Emerald Ash Borer has infested all the ash trees in this area, these trees become weak and fail, causing an extremely unsafe area that is within striking distance of the tree. Residents walking their pets in the area and vehicles driving along that stretch of Colonel Sam Drive would be at risk. This then necessitates the removal of any ash tree within this designated area.

The fencing would be a deterrent to try to prevent people from walking into the bush for easily accessible areas.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	129,000	0	0
Total Financing Sources	129,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Lakefront West Expansion Study
Department	Community Services
Subcategory	51 Parks
Project Number	51-0066
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	24

Project Details

Project Description

The Parks, Recreation, Library and Culture Facility Needs Assessment (PRLC) was approved in 2015. This project will involve the consultant cost to plan for the development of the 22 acres at Lakefront West Park.

Justification

The PRLC identifies the need for the expansion and addition of indoor and outdoor recreation facilities and parks. This project responds to the Strategic Goals of Social Equity, Economic Prosperity and Environmental Responsibility and Financial Stewardship.

Lakefront West is a well utilized facility. Staff are currently working on a project to demolish the existing change room building at this location and investigating options for a future build. The PRLC identifies the need to develop the 22 acres adjacent to the existing facility and create active sport fields (diamonds or fields). It would be most cost-effective to complete a study for the overall use of these 22 acres prior to constructing a new change room building on the site, as there are opportunities to have joint use of the building for both areas of the park.

Outdoor sports such as soccer, lacrosse, softball and baseball are thriving in Oshawa. Oshawa sport groups are experiencing increased registration, and the demand for outdoor sport fields and ball diamonds continues to increase. This will provide customer service to these growing needs.

Lakefront West could be an excellent tournament facility, and would have impacts on revenue generation for field rentals and economic impact on sport tourism.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	250,000	0	0
Total Financing Sources	250,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	PRLC - Tennis, Outdoor Field, Ball Diamond Upgrade
Department	Community Services
Subcategory	51 Parks
Project Number	51-0067
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	21

Project Details

Project Description

The Parks, Recreation, Library and Culture Facility Needs Assessment (PRLC) was approved in 2015. This project will involve various improvements to outdoor tennis courts and ball diamonds as identified in the PRLC assessment.

Justification

The PRLC identifies the need for the expansion and addition of indoor and outdoor recreation facilities and parks. This project responds to the Strategic Goals of Social Equity, Economic Prosperity, Environmental Responsibility and Financial Stewardship. Outdoor tennis courts are in need of repair and renewal. Additionally, the Oshawa Tennis Club moved out of their facility at UOIT in 2015. The club started utilizing City's outdoor tennis courts, which has increased the need for additional quality courts. Additional revenue will be realized should fees be applied to outdoor tennis courts. Outdoor sports such as soccer, lacrosse, softball and baseball are thriving in Oshawa. Oshawa sport groups are experiencing increased registration, and demand for outdoor sport fields and ball diamonds continues to increase. This will provide customer service to these growing needs.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	130,000	0	0
Total Financing Sources	130,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Neighbourhood Park Improvements - additional
Department	Community Services
Subcategory	51 Parks
Project Number	51-0077
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	32

Project Details

Project Description

This annual project provides for the upgrade of older parks facilities to current standards and includes improving accessibility.

Justification

Many of our older parks require sustainable redevelopment. These upgrades would improve safety, encourage use, provide accessibility, and would enhance the neighbourhoods. There are a number of parks that fall into this category where the turf needs to be leveled for safe use, playgrounds moved to be more visible to stop improper activities, thin overgrowth, plant more trees, add shade structures and accessible walkways. The project for 2017 would include improvements to Brick Valley Park. It was recommended in the PRLC (R15) that the existing internal pathway of Brick Valley Park that connects the outdoor fitness equipment be resurfaced and upgraded since it is showing signs of deterioration which may deter the use of the fitness circuit. The Park should be designed and improved to a walking trail/track through the park providing a safe area with measured distances for users to enjoy. This park is linked to the Oshawa Trail system as well as a senior centre and residence. The improvement of this Park provides a great opportunity for everyone but especially the residents in the downtown core for safe and active participation in fitness.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Park&Recreation Infrastructure	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Trails Fencing Oshawa Creek
Department	Community Services
Subcategory	52 Trails
Project Number	52-0003
Project Location	155 Gibb St.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	13

Project Details

Project Description

The Durham District School Board has closed the former Oshawa Central Collegiate Institute school. They are willing to convey the lands along the eastern boundary of the former school and along the Oshawa Creek to the City of Oshawa. The Oshawa Creek Trail runs through this area and it would have to be fenced off.

Justification

Currently the Oshawa Creek Trail runs through the Durham District School Board property at the former Central Collegiate site. The School Board has offered to convey this land to the City of Oshawa which would protect the access and the existence of the Oshawa Trail. If this property is sold the new land owners may not allow access to that part of their land and this could impede our access for maintenance or could ultimately close that portion of the trail.

It is absolutely imperative that we accept the conveyance of land and that we install a fence to ensure that future land owners of the property do not acquire the land that the trail runs through.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Retaining Wall Repair - Michael Starr Trail
Department	Community Services
Subcategory	52 Trails
Project Number	52-0005
Project Location	Laracor Ave
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

To repair a retaining wall adjacent to the Michael Starr Trail and the southeast end property of Laracor Avenue. The north section of the wall has failed for approximately 2/3 of its length, while the south section is still intact but is showing signs of pending failure. The inside of the retaining wall is built along the east property line, leaving the wall constructed on the old railway right-of-way which is now City property. The intention of this project is to remove and re-build the existing wall in an environmentally friendly way using a soil filled bag called "Envirolok". This bag could also be planted with a grass blend to help hide the wall and hold the slope.

Justification

The current wall is in such a state of disrepair that the stabilization of the bank is in question. Repairing the wall is imperative for bank stabilization and to ensure proper storm water flow through culverts and ditches. This will protect the structure as well as a neighbouring residential home that could be at risk for structural damage.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	30,000	0	0
Total Financing Sources	30,000	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	54-0002
Project Location	Various
Ward	NA
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 impacts of development on the watershed. The SWM pond controls the quantity of runoff water, prevents erosion and flood damage. The ponds are designed to collect water and allow sediment to settle to the bottom of the pond instead of travelling downstream. As the pond collects the sediment over time the pond will then need to be cleaned out to allow more sediment to settle. A typical cleaning cycle is in the 5 - 10 year range.

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	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	155,000	0	0
Total Financing Sources	155,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Creek - Br 3 Watercourse Improvement Study
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0011
Project Location	Harmony Rd N to Taunton Rd E
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This is the detailed assessment phase of Harmony Creek Branch 3 from Harmony Rd N to Taunton Rd E. The City has records of resident complaints due to active creek bank erosion damaging private property. In addition, the concrete remains of an abandoned creek crossing structure have collapsed into the creek causing a fish barrier.

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

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

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	7,000	90,000	0
Watercourse Improvements 2014	43,000	510,000	0
Total Financing Sources	50,000	600,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Harmony Creek - Br 1 Watercourse Improvement Study
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0014
Project Location	Harmony Creek Branch 1, Bond St E to Wilson Rd N
Ward	NA
Time Sensitive	No
Accessibility	No
Score	37

Project Details

Project Description

This is the detailed assessment phase of Harmony Creek Branch 1 from Bond St E to Wilson Rd N. City staff responds to multiple complaints each year due to the active creek bank erosion and falling trees causing blockages of the watercourse. In addition, the Regional Municipality of Durham has existing sanitary sewer infrastructure which may be at risk.

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

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

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	7,000	60,000	0
Watercourse Improvements 2014	43,000	340,000	0
Total Financing Sources	50,000	400,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Consortium Watercourse Bank Stabilization Program
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0019
Project Location	TBD
Ward	NA
Time Sensitive	No
Accessibility	No
Score	24

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.

Justification

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	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	2,000	0	0
Watercourse Improvements 2014	8,000	0	0
Total Financing Sources	10,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Farewell Creek Watercourse Improve Planning & Design
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0036
Project Location	Grandview St S to approximately 450m East
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description

This is the preliminary investigation and design phase of Farewell Creek from Grandview St S to approximately 450 m East. The Fluvial Geomorphological Assessment that was previously completed along this reach identified and evaluated options to provide a long-term solution to mitigate erosion.

The next steps will include public consultation, topographic survey, geotechnical investigation, preliminary design and additional studies, as necessary, to further characterize and justify potential strategies for mitigating risk of further erosion. Completion of this phase will enhance the decision-making toward the preferred watercourse improvement solution and refine the estimate classification for budgeting future project costs.

There will also be an additional benefit of reducing the City's exposure to claims of damage and/or injury.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	14,000	54,000	0
Watercourse Improvements 2014	76,000	306,000	0
Total Financing Sources	90,000	360,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Consortium Watercourse Monitoring Program
Department	Development Services
Subcategory	54 SWM / Watercourse
Project Number	54-0044
Project Location	Various
Ward	NA
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.

Justification

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	2017	2018 to 2021	2022 to 2026
Contribution to Capital	40,000	0	0
Total Financing Sources	40,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Runway 12/30 Rehabilitation and associated work
Department	Development Services
Subcategory	70 Airport
Project Number	70-1717
Project Location	Oshawa Executive Airport
Ward	NA
Time Sensitive	Yes
Accessibility	No
Score	46

Project Details

Project Description

The Runway 12/30 Rehabilitation Project includes full depth excavation of the runway to remove all organic material; placement of a new granular base and new aviation grade asphalt; painting of all runway markings and replacement of all runway lighting with new, low cost LED lighting; construction of a noise berm along the Jane Street Community Buffer Area using surplus material removed during the excavation process; construction of the Runway End Safety Area (RESA) on the threshold of runway 12 consistent with Transport Canada standards; excavation and preparation of the RESA at the threshold of runway 30 consistent with Transport Canada standards; replacement of all drainage associated with runway 12/30; and rehabilitate a small section of Apron II to eliminate flooding caused in the tenant hangars.

Justification

The runway condition includes 14 major frost heaves and numerous significant cracks. Most of the runway sub-base and drainage dates back to the original construction. The runway continues to degrade and as it does the hazard to aviation increases particularly to the corporate aircraft which have a landing speed of over 200 km per hour.

In 2015, Council approved the airport's capital plan to rehabilitate the runway in 2016. The capital plan also identified that the runway lighting is nearing the end of its life cycle in 2019. It is prudent to replace it as part of the asphalt rehabilitation project in order to minimize the impact on users and to take advantage of economies of scale.

Comments

The project as proposed will result in a \$4M deficit in the airport development reserve to be funded through an inter-fund note as identified in the forecasted operating budget in the airport business plan.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Interfund Note	4,000,000	0	0
Airport Development	1,000,000	0	0
Federal Gas Tax Reserve	1,000,000	0	0
Total Financing Sources	6,000,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Municipal Structure Maintenance
Department	Development Services
Subcategory	71 Bridges
Project Number	71-0046
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	56

Project Details

Project Description

This project will address outstanding maintenance needs on road and pedestrian structures throughout the City as outlined by Chisholm, Fleming & Associates during the 2015 Biennial Structure Inspection. The outstanding maintenance needs have been identified as being outside the expertise of Operations Roads & Operations Parks staff to deliver. The types of work include:

Routing and Sealing of Asphalt Wearing Surface; Bridge Handrail Maintenance; Provide Scour Protection / Gabion Repair; Repair of Bridge Concrete; Repair of Bridge Timber; Watercourse Maintenance; Remove Debris from Watercourse; Bridge Surface Repair; Erosion Control at Bridges; Bridge Deck Drainage

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.

Appraisals were conducted by Chisholm, Fleming & Associates in 2015, who identified maintenance needs structures throughout the City. This is a Class D estimate provided by Chisholm, Fleming & Associates to complete the the maintenance work on City structures.

Comments

Due to a limitation of structural engineering expertise within the City and lack of capacity within Engineering Services to provide contract administration and inspection services for this project the cost of this project has been increased to allow for the project to have design, contract administration and inspection delivered externally.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	218,000	0	0
Total Financing Sources	218,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Columbus Park Parking Lot
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0002
Project Location	Simcoe Street North - Hamlet of Columbus
Ward	NA
Time Sensitive	No
Accessibility	No
Score	36

Project Details

Project Description
Parking lot reconstruction, including removal of existing asphalt and unsuitable base material, regrading subgrade, supply and install suitable base material, asphalt and line painting.
Justification
Existing parking lot has deteriorated to the point of risk to public safety and unsatisfactory access to the Community Centre and Park Facilities.
Comments
This project includes specifications and drawings suitable for tender and construction.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	750,000	0	0
Total Financing Sources	750,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Parking Lot Rehabilitation - City Hall
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0007
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Restoration of parking lots associated with various municipal facilities including: City Hall, arenas, community centres, fire halls, depots, parks and libraries. This program will eliminate safety risks and extend the facility's effective life.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	355,000	0	0
Total Financing Sources	355,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Kingside Park Parking Lot Reconstruction
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0012
Project Location	Dean Ave., E of Wilson Rd. S.
Ward	NA
Time Sensitive	No
Accessibility	Yes
Score	33

Project Details

Project Description
This parking lot reconstruction will eliminate safety risks and renew the facility's effective life for approximately 40 years. The current condition of this parking lot presents a safety hazard to parking patrons. The asphalt surface has surface failures.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	190,000	0	0
Total Financing Sources	190,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace On-street Pay and Display Machines
Department	Community Services
Subcategory	72 Municipal Parking
Project Number	72-0021
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	28

Project Details

Project Description

Replacement of 98 Pay and Display machines at a cost of \$15,000/machine.

Justification

As indicated in Community Services Report CS-15-52, the contract to maintain and operate the existing Pay and Display Equipment expired in September 2015. Due to the age of the equipment, the cost to maintain and operate the Pay and Display Equipment continues to rise and requires replacement.

OSP- Safe and Reliable Infrastructure - Strategically manage the City's assets

Comments

As indicated in report CS-15-52, Pay-by-Phone (Honk Mobile) technology has been introduced in Oshawa. Staff will continue to analyze the data and reports from this technology to determine the requirements for future Pay and Display Equipment and whether we can eliminate the need for credit card capabilities. If this is the case it would significantly decrease the cost of the equipment.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Contribution to Capital	664,000	0	0
Total Financing Sources	664,000	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
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

For the supply and install of replacement transponder readers and hands-free (windshield mounted) transponder tags for the parking access control systems at Garage 1, 2, 3 and Lot 19.

Justification

The existing 3M model ID-Max Pro transponder reader equipment has been discontinued by the manufacturer and 3M has stopped providing technical support and replacement parts. Oshawa Strategic Plan - Safe and Reliable Infrastructure - strategically manage the City's assets.

Comments

Work included is to remove and replace approximately 20 Transponder Reader machines, provide 2 spare machines for in-stock replacement, and provide approximately 2,000 windshield mounted transponders for client use, plus all installation services and material is included.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
City Equipment Replacement	180,000	0	0
Total Financing Sources	180,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replace Coin Wrapper Machine
Department	Community Services
Subcategory	72 Municipal Parking
Project Number	72-0026
Project Location	City Hall
Ward	NA
Time Sensitive	No
Accessibility	No
Score	17

Project Details

Project Description

Replacement of the Coin Wrapper model 1820 machine at an approximate cost of \$25,000.

Justification

The existing Coin Wrapper machine is approximately ten years old and has exceeded its life span. The Coin Wrapper machine is used to collect all monies from parking meters and Pay & Display machines within the downtown core of Oshawa, and to provide wrapping service to the Boy Scouts, as well as Durham Regional Police Services. These units have an approximate wrapping capacity of 500,000 - 600,000 coins before needing replacement. Many parts for this model are becoming obsolete and therefore a new machine is required.

Oshawa Strategic Plan - Safe and Reliable Infrastructure - Strategically manage the City's assets.

Comments

The logical replacement is the Glory Model WR-90 or equivalent. This type of machine is a capable replacement and can wrap approximately 25 rolls of coins per minute.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	25,000	0	0
Total Financing Sources	25,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Replacement of Intercom System
Department	Community Services
Subcategory	72 Municipal Parking
Project Number	72-0027
Project Location	McMillan Parkade (G2)
Ward	NA
Time Sensitive	No
Accessibility	No
Score	25

Project Details

Project Description

Replacement of the existing Intercom communication system at McMillan Parkade (Garage 2) at an approximate cost of \$8,000.

Justification

The existing intercom system is not working at the Garage 2 location and needs to be replaced. This intercom system is crucial for the communication between Garage 2 parking customers and security. Oshawa Strategic Plan - Safe and Reliable Infrastructure - Strategically manage the City's assets.

Comments

The budgetary price includes the equipment and professional services. Price is based on reusing all existing cables and existing gate pedestals. Intercom software to be provided by the City. Intercom Systems have been previously upgraded at the other Oshawa parking facilities. Garage 2 is the last location requiring updating.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Capital Contribution - Rec DC	8,000	0	0
Total Financing Sources	8,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Parking Lot Reconstruction - Tribute CC
Department	Community Services
Subcategory	72 Municipal Parking
Project Number	72-0030
Project Location	99 Athol St. E.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Subsequent to an assessment by City staff, this project is to rehabilitate facility parking lots in order to protect them from further deterioration and restore their condition, serviceability and eliminate safety risk.

Justification

Although there were numerous areas exhibiting some cracking and shifting, the area of greatest concern was the two storm drains situated in the south lot. During the winter months, these areas heaved considerably often to the degree that vehicles exiting the lot would bottom out. In 2013, temporary repairs were done but cracking throughout the lot has continued to worsen. The loading bay area is of greatest concern as it houses the sub-chamber for the building storm pumps. Cracking found on the foundation walls could be a result of instability of the lot. Engineering Services determined that the TCC south lot had asphalt depths ranging from 50-80mm, the granular base material is mixed with the light/sandy clay loams underneath and there are no functioning under drains. Engineering Services recommends full removal and replacement of the asphalt for the bus and truck areas (minimum 120mm including Biaxial Geo-grid reinforcement and 450mm compacted granular sub-grade), the regular vehicle parking lot (minimum 90mm and 450mm compacted granular sub-grade with Biaxial Geo-grid reinforcement contingent on sub-grade condition) as well as installation of under drains.

Comments

Addressing this project, also presents the opportunity to eliminate an existing health and safety concern in the venue loading bays. The current grade is steep and as such, docked show and delivery trucks rest with their tail in a downward angle allowing cargo to shift or roll forward during unloading which poses a hazard to employees and delivery personnel unloading the trucks.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Tribute Communities Centre	520,000	60,000	0
Capital Contribution - Rec DC	105,000	0	0
Total Financing Sources	625,000	60,000	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Pavement Repair Program 2017
Department	Corporate Services
Subcategory	72 Municipal Parking
Project Number	72-0031
Project Location	Various
Ward	NA
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's 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	2017	2018 to 2021	2022 to 2026
Conditions Audit Reserve	175,000	0	0
Total Financing Sources	175,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Subdivision Development Related Projects
Department	Development Services
Subcategory	73 Development Related Roads
Project Number	73-0003
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	61

Project Details

Project Description

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

The projects requiring the City's share of financing can consist of the following: the difference between a local and collector sized road for stage 1 construction (granular base and base asphalt), stage 2 construction (surface asphalt) or any required road culverts or bridges. The developer is committed to the funding of the remaining 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.

Justification

With City Council approval of Subdivision Draft Plans, the City is legislated to enter into a subdivision agreement with developers 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 of which, requires that arrangements be made for the City's share of financing for the development. Failure to secure funding when the Developer asks for it can enact the Credit section (s38-41) of the Development Charges Act, whereby the Developer can ask the City for credit against future development charges they would have been required to pay.

Comments

The amount represents a Class D estimate.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Transportation Roads 37-09	1,934,000	0	0
Transportation Roads 2014	2,816,000	0	0
Total Financing Sources	4,750,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Asphalt Preservation and Rehabilitation
Department	Development Services
Subcategory	74 Roads
Project Number	74-0037
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	35

Project Details

Project Description

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

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

The amount represents a Class D estimate, which was prepared in 2015.

Justification

The City has established a minimum condition benchmark (DS-07-156) of 80% good/excellent rating for Oshawa's road system. The road network is growing at approximately 2% per year with the assumption of new subdivisions. Failure to financially invest an amount to maintain sustainability of the desired condition benchmark or to account for the growth in the network will lead to premature failure of the roads and more expensive and intrusive treatments such as road reconstruction.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Arterial and Collector Roads	572,000	0	0
Federal Gas Tax Reserve	2,182,000	0	0
Total Financing Sources	2,754,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Crack Sealing
Department	Development Services
Subcategory	74 Roads
Project Number	74-0054
Project Location	Various Locations
Ward	NA
Time Sensitive	Yes
Accessibility	No
Score	33

Project Details

Project Description

Crack Sealing involves the grinding of cracks in the road surface and the placing of an asphalt emulsion into the crack and across the immediate surface. Through inspection and analysis of surface ages, road candidates have been identified for this treatment. When performed at the appropriate time, crack sealing can deter initial pavement cracking from spreading into deeper and wider road defects therefore prolonging the life span of the road structure and saving the City from having to commit financially to other costly road treatments.

Justification

Crack Sealing is a vital treatment in a Pavement Preservation plan. Performing this treatment will show the City is committed to the road standard outlined in DS-07-156 and translates to financially responsible decision making for managing the road network.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Arterial and Collector Roads	20,000	0	0
Federal Gas Tax Reserve	80,000	0	0
Total Financing Sources	100,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Neighbourhood Traffic Management Projects
Department	Community Services
Subcategory	74 Roads
Project Number	74-0087
Project Location	TBD
Ward	NA
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	2017	2018 to 2021	2022 to 2026
Contribution to Capital	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Surface Treatment and Microsurface
Department	Development Services
Subcategory	74 Roads
Project Number	74-0104
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

Surface treatment involves pulverizing the existing surface and repaving with new asphalt to restore the quality of the road. These projects are coordinated with Operations Roads to have ditching maintenance completed in conjunction with these projects.

Microsurface places a thin layer of asphalt and aggregate emulsion over the road to restore and preserve the surface of the road.

Justification

As outlined in Report DS-07-156 the City established a level of service of 80% of the road network being in good or excellent condition. Reconstruction is needed to address substantial deficiencies in the road. This project aligns with the following goals and themes within the Oshawa Strategic Plan:

Economic Prosperity & Financial Stewardship: Safe and Reliable Infrastructure
Social Equity: An Active, Healthy, and Safe Community

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	530,000	0	0
Contribution to Capital	132,000	0	0
Total Financing Sources	662,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	2017 Active Transportation Infrastructure Rehabilitation
Department	Development Services
Subcategory	75 Sidewalks
Project Number	75-0067
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	33

Project Details

Project Description

The project is to remove and replace the existing active transportation infrastructure, which has deteriorated beyond it's ability to be repaired through normal maintenance activities. Common deficiencies include cracking, heaving, asphalt patching, ponding and non-compliance to design standards.

Justification

The City has an obligation under O. Reg. 239/02 to meet Minimum Maintenance Standards regarding existing active transportation infrastructure condition. Operations Services inspects 1/3 of the network annually.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	134,000	0	0
Contribution to Capital	34,000	0	0
Total Financing Sources	168,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Sidewalk Replacements
Department	Community Services
Subcategory	75 Sidewalks
Project Number	75-0105
Project Location	Various Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	40

Project Details

Project Description

Sidewalk Replacements

Justification

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

Over the years the budgetary constraints, inventory growth and the increasing age of the sidewalk infrastructure have significantly contributed to a backlog of deficient sidewalks.

Staff took steps in 2011 to help reduce the backlog by implementing a less intrusive repair technique in order to stretch out the dollars however the backlog continues to grow and the new technique can not be used in every situation.

Comments

Deficient sidewalks are one of the City's leading causes of insurance claims against the City resulting in unnecessary costs through trip and fall settlements.

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Federal Gas Tax Reserve	200,000	0	0
Total Financing Sources	200,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Street Lighting Improvements
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0012
Project Location	Various
Ward	NA
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 OPUC pole line replacements or improvements. To take advantage of the opportunity to improve pedestrian and motorist safety through enhanced levels of illumination, in accordance with City standards.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Transportation Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Ritson Road North Street Lighting Upgrades
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0020
Project Location	Taunton to Conlin
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

The existing lighting will be upgraded in accordance with City standards, in conjunction with the reconstruction of Ritson Rd. N. 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 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	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	45,000	0	0
Transportation Roads 2014	253,000	0	0
Total Financing Sources	298,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Rossland Road East Street Lighting Upgrades
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0021
Project Location	Ritson to Harmony Rd.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

The existing lighting will be upgraded in accordance with City standards, in conjunction with the reconstruction of Rossland Rd. E. 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 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	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	45,000	0	0
Transportation Roads 2014	253,000	0	0
Total Financing Sources	298,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Thornton Road Street Lighting
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0027
Project Location	Champlain Ave. to King St.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

New lighting in conjunction with road widening by the Region of Durham from Champlain Ave to King Street.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	45,000	0	0
Transportation Roads 2014	253,000	0	0
Total Financing Sources	298,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Gibb Street - Street Lighting Upgrades
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0028
Project Location	East of Stevenson Rd. to Simcoe St. S.
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

Upgrade lighting in conjunction with road widening by the Region of Durham from east of Stevenson Road to Simcoe Street.

Justification

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

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	28,000	0	0
Transportation Roads 2014	162,000	0	0
Total Financing Sources	190,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Ritson Road North Street Lighting Upgrades
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0031
Project Location	Ritson Rd. North from Maine to Winchester
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

The existing street lighting will be upgraded in accordance with City standards, in conjunction with the reconstruction of Ritson Road North 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 City of Oshawa standards. There are cost savings realized by completing 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	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	24,000	0	0
Transportation Roads 37-09	73,000	0	0
Total Financing Sources	97,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Consumers Drive New Street Lighting
Department	Community Services
Subcategory	76 Streetlighting
Project Number	76-0032
Project Location	Consumers Drive fr west City limits to Thornton S
Ward	NA
Time Sensitive	No
Accessibility	No
Score	45

Project Details

Project Description

New street lighting will be installed in accordance with City standards, in conjunction with the construction of Consumers Drive extension 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 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	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	6,000	0	0
Transportation Roads 37-09	106,000	0	0
Total Financing Sources	112,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Traffic Signals Uninterruptible Power Supply
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0014
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	Yes
Score	26

Project Details

Project Description

New Traffic Signal Uninterrupted Power Supply / Battery Back up System at the following locations:

Location#1 - King St @ Central Park Blvd \$10,000

Location #2 - King St @ McMillian Dr \$10,000

Location #3 - Bond St @ McMillian Dr \$10,000

Location #4 - King St @ Gibbons St - \$10,000

Location #5 - King St @ Midtown Dr - \$10,000

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	2017	2018 to 2021	2022 to 2026
Transportation Reserve	50,000	0	0
Total Financing Sources	50,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Signal Controller Replacements
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0015
Project Location	3 locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description
 2017 -Traffic signal controller replacements at 3 locations - waiting for Region of Durham to provide a list of locations.

Justification
 Traffic signal controllers have reached end of life cycle. New controllers are required to keep maintenance costs low and to ensure traffic control signals operate properly. This project achieves Oshawa Strategic Goal, 1. Economic Prosperity, to ensure economic growth and sound financial future through safe and reliable infrastructure.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Transportation Reserve	64,000	0	0
Total Financing Sources	64,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	LED signal Replacement
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0016
Project Location	Various
Ward	NA
Time Sensitive	No
Accessibility	No
Score	48

Project Details

Project Description

2017 - Replacement of 50% of the City's LED traffic signal heads

Justification

LED traffic signal heads are reaching end of life cycle. New LED traffic signal heads will be installed at 50% 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	2017	2018 to 2021	2022 to 2026
LED Traffic Signal Reserve	57,000	0	0
Total Financing Sources	57,000	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
Ward	NA
Time Sensitive	No
Accessibility	No
Score	59

Project Details

Project Description

2017 - Installation of new traffic control signals at the intersection of Coldstream Drive and Clearbrook Drive.

Justification

Due to increase traffic volumes, it is anticipated that an intersection will meet the warrant criteria outlined in the OTM for the installation of traffic control signals. Project achieves Oshawa Strategic Goal for Social Equity. Provide a safe transportation network for vehicles, cycling and walking.

Project Budget Summary

Financing Sources	2017	2018 to 2021	2022 to 2026
Growth Related (Non-DC)	10,000	0	0
Transportation Roads 2014	180,000	0	0
Total Financing Sources	190,000	0	0

City of Oshawa
Capital Project Detail Sheet

Project Name	Emergency Vehicle Pre-emption Equipment
Department	Community Services
Subcategory	77 Traffic Signals
Project Number	77-0051
Project Location	Three (3) Locations
Ward	NA
Time Sensitive	No
Accessibility	No
Score	13

Project Details

Project Description

Region of Durham plans to install new intersection pedestrian signals (IPS) at the following three locations:

1. Ritson Road North (RR16) at Kedron Dells P.S.
2. Wilson Road North (RR35) at Shakespeare Avenue
3. Adelaide Avenue East (RR58) at Blackthorn Street

Each location will require Emergency vehicle pre-emption (Opticom) equipment.

Justification

Emergency vehicle pre-emption (Opticom) equipment allows emergency vehicles priority through these signalized intersections. This improves safety at intersections and improves response time for emergency vehicles.

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	2017	2018 to 2021	2022 to 2026
Transportation Reserve	15,000	0	0
Total Financing Sources	15,000	0	0