

2017 Deferred Capital Projects

Project Name	Project Location	Time Sensitive	Project Score	2017		
				Gross Cost	Operating	Reserves
<b>Building and Equipment</b>						
<b>Building Environmental / Energy</b>						
10-0053 Waste Heat Recovery System - Civic Complex	Civic Complex	No	51	590,000		(590,000)
10-0041 LED Lighting Retrofit - Mary St Parkade	Mary St Parkade	No	48	215,000		(215,000)
10-0043 LED Lighting Upgrade - Centre St Parkade	Centre St. Parkade	No	48	200,000		(200,000)
10-0046 LED Lighting Upgrade - McMillan Parkade	McMillan Parkade	No	48	125,000		(125,000)
10-0048 Building Automation System Integration - Civic	Civic Recreation Complex	No	46	45,000		(45,000)
10-0035 Civic Complex - Variable Frequency Drives	Civic Complex	No	43	70,000		(70,000)
10-0049 Building Automation System Integration - Donevan	Donevan Recreation Complex	No	43	35,000		(35,000)
10-0052 Install Tankless Unit - Northview Community Centre	Northview Community Centre	No	40	25,000		(25,000)
10-0051 Install Lighting Control System - Northview	Northview Community Centre	No	38	35,000		(35,000)
10-0055 Exhaust Fans Replacement - Fire Hall 3	Fire Hall 3	No	17	40,000		(40,000)
<b>Total Building Environmental / Energy</b>				<b>1,380,000</b>		<b>(1,380,000)</b>
<b>Buildings</b>						
11-0059 Targeted Waterproofing Repairs/Improvements (Ph 3 of 5)	Mary Street Parking Garage	No	33	160,000		(160,000)
11-0276 Replacement of Sprinkler Heads - City Hall Garage	City Hall Parking Garage	No	33	15,000		(15,000)
11-0035 Structural Targeted Repairs (Phase 1 of 3) - McMillan Parkade	McMillan Parkade	No	25	155,000		(155,000)
11-0154 Roof Maintenance Program - Various Buildings	Various Buildings	No	25	25,000		(25,000)
11-0277 Rooftop Unit Replacement & BAS Integration - COD	COD	No	21	150,000		(150,000)
11-0271 Theatre Auditorium Upgrades - Arts Resource Centre	Arts Resource Centre	No	20	75,000		(75,000)
11-0200 Roof Access Safety Ladders - Various Buildings	Various Buildings	No	10	20,000		(20,000)
11-0242 Security Fence - Fire Hall 1	Fire Hall 1	No	10	20,000	(20,000)	
<b>Total Buildings</b>				<b>620,000</b>	<b>(20,000)</b>	<b>(600,000)</b>
<b>Total Building and Equipment</b>				<b>2,000,000</b>	<b>(20,000)</b>	<b>(1,980,000)</b>
<b>Information Technology</b>						
<b>IT / Communications</b>						
30-0054 Replace Manta System	City Hall	No	25	700,000		(700,000)
<b>Total IT / Communications</b>				<b>700,000</b>		<b>(700,000)</b>
<b>Total Information Technology</b>				<b>700,000</b>		<b>(700,000)</b>
<b>Parks, Rec and Culture</b>						
<b>Parks</b>						
51-0060 Playground Equip Replacement and Resurfacing Add'l	Various	No	46	120,000		(120,000)
51-0022 2017 Landscape Buffer Strip Fence Repair	Various	No	34	50,000		(50,000)
51-0077 Neighbourhood Park Improvements - additional	Various	No	32	50,000		(50,000)
51-0016 OVBG Development	Oshawa Valley Botanical Gardens	No	21	25,000	(25,000)	
51-0063 PRLC - Ritson Fields Lighting Upgrade	Ritson Fields	No	21	700,000	(700,000)	
51-0032 PRLC - Civic Fields Drainage (South of Gibb Street)	Civic Fields #3 & 4	No	17	130,000		(130,000)

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				Gross Cost	Operating	Reserves	Other
<b>Total Parks</b>				<b>1,075,000</b>	<b>(725,000)</b>	<b>(350,000)</b>	
<b>Trails</b>							
75-P001 Active Transportation Initiatives	Various	No		100,000		(100,000)	
<b>Total Trails</b>				<b>100,000</b>		<b>(100,000)</b>	
<b>Total Parks, Rec and Culture</b>				<b>1,175,000</b>	<b>(725,000)</b>	<b>(450,000)</b>	
<b>Transportation</b>							
<b>Municipal Parking</b>							
72-0002 Columbus Park Parking Lot	Simcoe Street North - Hamlet of Columbus	No	36	750,000	(750,000)		
72-0007 Parking Lot Rehabilitation - City Hall	Various Locations	No	33	355,000	(355,000)		
72-0012 Kingside Park Parking Lot Reconstruction	Dean Ave., E of Wilson Rd.	No	33	190,000	(190,000)		
72-0021 Replace On-street Pay and Display Machines	Various	No	28	664,000	(664,000)		
72-0031 Pavement Repair Program 2017	Various	No	25	175,000		(175,000)	
<b>Total Municipal Parking</b>				<b>2,134,000</b>	<b>(1,959,000)</b>	<b>(175,000)</b>	
<b>Roads</b>							
74-0087 Neighbourhood Traffic Management Projects	TBD	No	18	50,000	(50,000)		
74-P001 2017 Road Reconstructions	Various	No	MPP	2,739,000	(548,000)	(2,191,000)	
75-P001 Active Transportation Initiatives	Various	No	MPP	62,000		(62,000)	
<b>Total Roads</b>				<b>2,851,000</b>	<b>(598,000)</b>	<b>(2,253,000)</b>	
<b>Streetlighting</b>							
76-0020 Ritson Road North Street Lighting Upgrades	Taunton to Conlin	No	45	298,000		(298,000)	
76-0021 Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	No	45	298,000		(298,000)	
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.	No	45	298,000		(298,000)	
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	No	45	190,000		(190,000)	
76-0012 Street Lighting Improvements	Various	No	30	50,000		(50,000)	
<b>Total Streetlighting</b>				<b>1,134,000</b>		<b>(1,134,000)</b>	
<b>Traffic Signals</b>							
77-0014 Traffic Signals Uninterruptible Power Supply	Various	No	26	50,000		(50,000)	
77-0051 Emergency Vehicle Pre-emption Equipment	Three (3) Locations	No	13	15,000		(15,000)	
<b>Total Traffic Signals</b>				<b>65,000</b>		<b>(65,000)</b>	
<b>Total Transportation</b>				<b>6,184,000</b>	<b>(2,557,000)</b>	<b>(3,627,000)</b>	
<b>Total Deferred</b>				<b>10,059,000</b>	<b>(3,302,000)</b>	<b>(6,757,000)</b>	