

2021 Approved Capital Projects

Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>						
<b>Building Environmental / Energy</b>						
10-0034 Retrofit of Air Distribution System and HVAC - Fire Hall 1	Fire Hall 1	45	750,000		(750,000)	
10-0076 Replace Rink Dehumidification Units	Donevan Recreation Complex	45	250,000		(250,000)	
10-0077 Retrofit Waste Heat Recovery Unit	Delpark Homes Centre	45	150,000		(150,000)	
10-0075 Replace Aluminum Windows - FH#1	Fire Hall #1	34	200,000		(200,000)	
10-0078 LED Lighting Program	Various	30	100,000		(100,000)	
<b>Total Building Environmental / Energy</b>			<b>1,450,000</b>		<b>(1,450,000)</b>	
<b>Buildings</b>						
11-0281 Mass Notification System	City Hall	43	250,000		(250,000)	
11-0363 Building Condition Audits - Various Buildings	Various	40	150,000		(150,000)	
11-0372 Carbon Monoxide Detection Upgrade	Various Locations	40	100,000		(100,000)	
11-0143 Life Safety Upgrades - Centre St Parkade	Centre St. Parkade	36	250,000		(250,000)	
11-0317 Refrigerant Replacement - Facility HVAC Systems	Various City Facilities	36	200,000		(200,000)	
11-0396 Brick Cladding - FH#1	Fire Hall 1	36	200,000		(200,000)	
11-0410 Structural Rehabilitation Program	Various	36	350,000		(350,000)	
11-0139 Accessibility Improvements (ODA)	Various	33	150,000	(150,000)		
11-0365 Roof Replacement Program	Various	33	175,000		(175,000)	
11-0417 Elevator Upgrades	Donevan Recreation Complex	33	125,000		(125,000)	
11-0409 Roof Replacement - Civic Pool	Civic Complex	28	700,000			(700,000)
11-0370 Window Replacement Program	Various	25	120,000		(120,000)	
<b>Total Buildings</b>			<b>2,770,000</b>	<b>(150,000)</b>	<b>(1,920,000)</b>	<b>(700,000)</b>
<b>Vehicles &amp; Equipment</b>						
13-0118 Replacement of Radios	Various	35	130,000			(130,000)
13-0056 Corporate Fleet Acquisition	Various	33	2,992,000		(2,992,000)	
13-0124 New Vehicle Acquisition - Hazmat / Command Post	Citywide	33	640,000			(640,000)
13-0125 New Vehicle Acquisition - Junior Building Inspector	City Hall	33	66,000		(66,000)	
13-0126 New Utility Vehicle Acquisition	Various	33	45,000			(45,000)
13-0122 New Vehicle Acquisition - Assistant Deputy Fire Chief	199 Adelaide St. E.	16	40,000			(40,000)
13-0123 Survey Equipment Replacement	City Hall	16	60,000			(60,000)
<b>Total Vehicles &amp; Equipment</b>			<b>3,973,000</b>		<b>(3,058,000)</b>	<b>(915,000)</b>
<b>Total Building and Equipment</b>			<b>8,193,000</b>	<b>(150,000)</b>	<b>(6,428,000)</b>	<b>(1,615,000)</b>
<b>Downtown</b>						
<b>Streetlighting / Streetscape</b>						
21-0015 Downtown Streetscape Redevelopment Program	Various	33	550,000		(550,000)	
<b>Total Streetlighting / Streetscape</b>			<b>550,000</b>		<b>(550,000)</b>	
<b>Total Downtown</b>			<b>550,000</b>		<b>(550,000)</b>	
<b>Information Technology</b>						

2021 Approved Capital Projects

Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
<b>IT / Communications</b>						
30-0027 Fire Dispatch System Upgrade	Firehall 1	50	100,000		(100,000)	
30-0102 Business Continuity / Disaster Recovery Plan	City Hall	48	70,000		(70,000)	
30-0038 Network Switch Upgrades	Various City Facilities	43	75,000		(75,000)	
30-0101 Security Managed Service	City Hall	43	100,000		(100,000)	
30-0109 Officer Enhancements	City Hall	40	100,000		(100,000)	
30-0080 Workforce Management Software	Various City Facilities	39	110,000		(110,000)	
30-0107 Office 365 Implementation	City Hall	38	90,000		(90,000)	
30-0089 Recreation Software Upgrade	City Hall	35	50,000		(50,000)	
Total IT / Communications			695,000		(695,000)	
Total Information Technology			695,000		(695,000)	
<b>Other Initiatives</b>						
<b>Other</b>						
40-0057 Mobility Hub Transportation and Land Use Study	Metrolinx GO Mobility Hub	39	175,000		(175,000)	
40-0061 Two-way Street Conversion Study	Brock Street at Colborne Street	16	50,000	(50,000)		
Total Other			225,000	(50,000)	(175,000)	
Total Other Initiatives			225,000	(50,000)	(175,000)	
<b>Parks, Rec and Culture</b>						
<b>Development Related Parks &amp; Trails</b>						
50-0046 Parks Development - Site Investigations	City Wide	32	25,000		(25,000)	
50-0015 ATMP Trail Link 4 - Windfields Part II Plan	Oshawa Creek Trail	24	683,000		(683,000)	
Total Development Related Parks & Trails			708,000		(708,000)	
<b>Parks</b>						
51-0117 Pathway Surfacing Replacement Program	Various	62	100,000		(100,000)	
51-0020 Raglan Park Redevelopment - Design	Raglan Park	44	63,000		(63,000)	
51-0095 Kingside Park Redevelopment - Design	Kingside Park	44	105,000		(105,000)	
51-0097 Crimson Court Park Redevelopment - Design	Crimson Court Park	44	35,000		(35,000)	
51-0108 Deer Valley Park Redevelopment - Design	Deer Valley Park	44	35,000		(35,000)	
51-0119 Conant Park Redevelopment - Design	Conant Park	44	60,000		(60,000)	
51-0121 Sunnyside Park Redevelopment - Design	Sunnyside Park	44	53,000		(53,000)	
51-0127 Florell Park Redevelopment - Design	960 Florell Drive	44	60,000		(60,000)	
51-0125 Kinsmen Stadium Redevelopment - Design	Kinsmen Valleyview Park	36	325,000			(325,000)
51-0124 Thornton Road N Fence Replacement	Thornton Road N	33	280,000		(280,000)	
51-0123 Replacement of Playground Surfaces	Various	21	502,000			(502,000)
51-0126 Ed Broadbent Park Sign	Ed Broadbent Park	13	100,000		(100,000)	
Total Parks			1,718,000		(891,000)	(827,000)
<b>Trails</b>						
52-0047 Oshawa Creek Trail at Gibb Street - Design	Oshawa Creek Trail at Gibb St	44	80,000		(80,000)	

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Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
52-0046 Laval Walkway Redevelopment	Laval Court	36	180,000		(180,000)	
Total Trails			260,000		(260,000)	
<b>SWM / Watercourse</b>						
54-0005 Storm Water Management Pond Cleaning	Various	49	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	32	10,000		(10,000)	
54-0036 Farewell Creek WC Imprvmt	Grandview St S to approximately 450m East	27	877,000		(877,000)	
54-0065 Oshawa Creek Main Branch	Wentworth St W to Bloor St W	27	400,000		(400,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	24	40,000	(40,000)		
Total SWM / Watercourse			1,552,000	(40,000)	(1,512,000)	
Total Parks, Rec and Culture			4,238,000	(40,000)	(3,371,000)	(827,000)
<b>Transportation</b>						
<b>Bridges</b>						
71-0072 Biennial Structure Inspection Program	Citywide	46	100,000		(100,000)	
71-0044 DarcySt Culvert Rehabilitation	0.04km E of Oshawa Blvd N	43	2,053,000		(2,045,000)	(8,000)
71-0084 Culvert Structural Relinings	Various	43	1,089,000		(1,089,000)	
71-0082 Structure Replacement Designs	Various	31	240,000		(240,000)	
71-0083 Structure Rehabilitation Designs	Various	31	120,000		(120,000)	
Total Bridges			3,602,000		(3,594,000)	(8,000)
<b>Municipal Parking</b>						
72-0045 Pavement Repair Program	Various	46	100,000		(100,000)	
Total Municipal Parking			100,000		(100,000)	
<b>Development Related Roads</b>						
73-0452 Conlin Road West	West City Limits to Stevenson Rd N	31	4,400,000		(4,400,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	31	232,000		(232,000)	
73-0486 Ritson/Columbus Roundabout Design	Ritson Rd N & Columbus Rd E	31	250,000		(250,000)	
73-0487 Thornton Road North	Conlin Rd W to Winchester Rd W	31	4,873,000		(4,873,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	26	358,000		(358,000)	
Total Development Related Roads			10,113,000		(10,113,000)	
<b>Roads</b>						
74-0151 Boundary Road Obligations	Townline Rd N	53	125,000		(125,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	41	2,000,000		(2,000,000)	
74-0077 Road Reconstruction Program	Various	41	1,961,000		(1,961,000)	
74-0153 Asphalt Paving and Patching	Various	35	150,000		(150,000)	
74-0007 ATMP Cycling Network Expansion	Various	33	50,000		(50,000)	
74-0056 Pavement Preservation - Preventative	City Wide	19	100,000	(100,000)		

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Project Name	Project Location	Project Score	2021			
			Gross Cost	Operating	Reserves	Other
74-0089 Neighbourhood Traffic Management Projects	Various	18	50,000		(50,000)	
<b>Total Roads</b>			<b>4,436,000</b>	<b>(100,000)</b>	<b>(4,336,000)</b>	
<b>Sidewalks</b>						
75-0139 Olive Ave Sidewalk Reconstruction	Olive Ave and Court St	45	168,000		(168,000)	
75-0129 Taunton Rd Multi-Use Path	Northbrook St. to Somerville St.	43	295,000		(210,000)	(85,000)
75-0136 Sidewalk Replacements	Various	34	400,000		(400,000)	
75-0137 Thornton Rd S Sidewalk Infill	Thornton Rd S and Wentworth St W	34	62,000		(62,000)	
75-0138 Grandview St N Sidewalk Infill	Grandview St N 250m North of Beatrice St E	34	10,000		(10,000)	
75-0117 Horizontal Control Monuments	City Wide	30	45,000	(10,000)	(35,000)	
<b>Total Sidewalks</b>			<b>980,000</b>	<b>(10,000)</b>	<b>(885,000)</b>	<b>(85,000)</b>
<b>Streetlighting</b>						
76-0014 Street Lighting Upgrades	Various	30	55,000		(55,000)	
<b>Total Streetlighting</b>			<b>55,000</b>		<b>(55,000)</b>	
<b>Traffic Signals</b>						
77-0009 New Traffic Control Signals	Grandview St N and Greenhill Ave	56	250,000		(250,000)	
77-0029 Signal Controller Replacements	Various	48	64,000		(64,000)	
77-0060 LED Signal Replacement	Various	48	35,000		(35,000)	
77-0030 Accessible Pedestrian Signals	Various	34	85,000		(85,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	Various	26	50,000		(50,000)	
<b>Total Traffic Signals</b>			<b>484,000</b>		<b>(484,000)</b>	
<b>Total Transportation</b>			<b>19,770,000</b>	<b>(110,000)</b>	<b>(19,567,000)</b>	<b>(93,000)</b>
<b>Total Submitted</b>			<b>33,671,000</b>	<b>(350,000)</b>	<b>(30,786,000)</b>	<b>(2,535,000)</b>

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

<b>Project Name</b>	<b>Retrofit of Air Distribution System and HVAC - Fire Hall 1</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0034
<b>Project Location</b>	Fire Hall 1
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	45

**Project Details**

**Project Description**

Replacement of the existing HVAC System with new energy efficient equipment.

**Justification**

The current HVAC system is insufficient based on recommendations from July 2016 Consultant's report. The existing system does not meet the intended building use resulting in increased energy and maintenance cost.

Estimated Annual Energy Savings: Approximately \$5,300/year

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	750,000	0	0
<b>Total Financing Sources</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Replace Aluminum Windows - FH#1</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0075
<b>Project Location</b>	Fire Hall #1
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	34

**Project Details**

**Project Description**

This project is for phase 2 of the window replacement at Fire Hall #1.

**Justification**

The existing system has failed and water penetration is damaging the structural integrity of the building as well as the overall building envelope, causing interior damage behind the walls.

If not addressed damage will continue to increase, impacting facility operations and occupational health and safety concerns.

Estimated Annual Energy Savings: Approximately \$4,500/year

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	200,000	0	0
<b>Total Financing Sources</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Replace Rink Dehumidification Units</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0076
<b>Project Location</b>	Donevan Recreation Complex
<b>Ward</b>	Ward 3
<b>Accessibility</b>	No
<b>Score</b>	45

**Project Details**

**Project Description**

To replace the existing platforms and dectron units in the arena at Donevan Recreation Complex.

**Justification**

The existing dectron units are aged and are having a negative impact on operational efficiency needing frequent maintenance. The existing platforms which hold the dectron units currently pose a safety hazard to perform any maintenance on the system and need to be replaced at the same time as the units.

Estimated Annual Energy Savings: Approximately \$16,500/year

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	250,000	0	0
<b>Total Financing Sources</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Retrofit Waste Heat Recovery Unit</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0077
<b>Project Location</b>	Delpark Homes Centre
<b>Ward</b>	Ward 1
<b>Accessibility</b>	No
<b>Score</b>	45

**Project Details**

**Project Description**

To retrofit the waste heat recovery system at Delpark Homes Centre.

**Justification**

Replacing the unit will allow heat recovery created by the compressors to be used to assist in preheating the waters for the existing boilers and reducing the energy consumption from the boilers.

Estimated Annual Energy Savings: Approximately \$35,000/year

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>



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

<b>Project Name</b>	<b>LED Lighting Program</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	10 Building Environmental / Energy
<b>Project Number</b>	10-0078
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	30

**Project Details**

**Project Description**

This project is to upgrade aged lighting infrastructure across the City to energy efficient LED lighting.

Current priorities include:

Civic Recreation Complex - Dome, Change Rooms and Lobby

City Hall - Parking Lot

**Justification**

Existing lighting infrastructure throughout the City's facilities and parking lots is aged and needs to be upgraded to a more energy efficient system. This project initiative aligns with the 2019-2023 Corporate Facilities Energy Management Plan to conserve energy consumption and reduce greenhouse gas emissions across the City's Corporate facilities.

Estimated Annual Energy Savings: Approximately \$1,000/year average per facility

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	100,000	200,000	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Accessibility Improvements (ODA)</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0139
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

Retrofit to City buildings to implement capital requirements resulting from the City's Accessibility Plan and Accessibility for Ontarians with Disability Act (AODA).

Proposed locations:

Contribution to Parks Development - Fenelon Venus Parkway

City Hall - Universal / Barrier Free Washroom

Tribute Communities Centre - Contribution to hearing assist system upgrade

Donevan Recreation Complex - Accessibility compliance upgrades to the elevator

**Justification**

City facilities and parks are audited to identify barriers and opportunities for improvement. Retrofit work is undertaken in accordance with the City of Oshawa's Accessibility Design Standards.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Tax Levy Contribute to Capital	0	600,000	750,000
Tax Levy DC Leveraging	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>600,000</b>	<b>750,000</b>

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

<b>Project Name</b>	<b>Life Safety Upgrades - Centre St Parkade</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0143
<b>Project Location</b>	Centre St. Parkade
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	36

**Project Details**

**Project Description**

To replace fire alarm manual pull stations, alarm horns, emergency exit signs and lighting on various levels.

**Justification**

Subsequent to a recommendation by a Life Safety Engineer, repairs are recommended as current system is aged beyond anticipated life cycle as well as to improve fire detection equipment within the structure consistent with the two other parking garages.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	250,000	0	0
<b>Total Financing Sources</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Mass Notification System</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0281
<b>Project Location</b>	City Hall
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

To supply and install a facility wide Mass Notification System within City Hall. Funding of \$250K was approved in 2018. Additional funding is required due to changes in legislation.

**Justification**

Regulation changes identified during the planning stage of the approved 2018 PA System project detailed a requirement to integrate modifications to existing facility life safety protocol as a Mass Notification System.

The Mass Notification System will relay emergency messages to staff and the general public in the case of: building evacuation; intruder in the building; lockdown; or other life safety messages.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Infrastructure	250,000	0	0
Conditions Audit Reserve	0	350,000	0
<b>Total Financing Sources</b>	<b>250,000</b>	<b>350,000</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

To replace facility HVAC systems R22 refrigerant to comply with legislated changes.

Current priorities include:

Arts Resource Centre  
 Fire Halls 2 and 5  
 Civic Recreation Complex  
 City Hall  
 Donevan Recreation Complex  
 Delpark Homes Community Centre  
 Parking Garage 3  
 Consolidated Operations Depot  
 Northview Community Centre

**Justification**

Replace R22 refrigerant units improving the environmental footprint of the City. As a result of these legislative changes, HVAC refrigerants are rapidly becoming obsolete and difficult to source at a reasonable price as it will no longer be available on the market.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	200,000	400,000	0
<b>Total Financing Sources</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

Consulting services to complete condition audits of City facilities supporting the City's capital planning team with short and long term maintenance life-cycle scheduling at the following locations:

City Hall  
 Cordova Community Centre  
 OPUC - Administration Building  
 Oshawa Senior Citizen's Centre (OSCC) - John Street  
 OCCNA Community Centres – Bathe, Connaught, Fernhill, Glen Stewart, Harman Park, Kingside, Lake Vista, Mackenzie, North Oshawa, Rundle, Southmead, Storie, Sunnyside, Thornton/Dundee, Valleyview, and Woodview  
 Radio Park Restrooms, Storage and Shade Structure  
 Kinsmen Park - Concession Stand Announcers Booth, Office/Change Rooms and Electrical Service Building  
 Rotary Hall  
 Union Cemetery - Storage Building  
 Memorial Park Bandshell  
 Civic Recreation Complex - Sheds 1- 3, Administration/Pool/Fieldhouse, Dome and Stadium  
 Civic Fields - Change Rooms (Gibb Street)  
 Northview Community Centre  
 Laval Community Centre  
 Pump House  
 Oshawa Executive Airport - Hangars 1, 2  
 Airport South Field - Robert Stuart Storage (Canteen Building)  
 Lakeview Beach - Simcoe Street Lifeguard Building

**Justification**

Continuation of the City's Asset Management of facilities supporting maintenance schedules and plan for future capital needs and sound asset management.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	150,000	600,000	750,000
<b>Total Financing Sources</b>	<b>150,000</b>	<b>600,000</b>	<b>750,000</b>

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

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

**Project Details**

**Project Description**

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

Current priorities include:

Fire Hall 3  
Bandshell  
Civic Recreation Complex  
Harman Arena  
Parking Garage 1 - Centre Street  
Donevan Recreation Complex  
Northview Community Centre

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	175,000	700,000	875,000
<b>Total Financing Sources</b>	<b>175,000</b>	<b>700,000</b>	<b>875,000</b>

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

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

**Project Details**

**Project Description**

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

Current priorities include:

- Bandshell
- Harman Arena
- Civic Recreation Complex
- Parking Garage 1 - Centre Street
- Donevan Recreation Complex
- Fire Hall 2

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	120,000	480,000	600,000
<b>Total Financing Sources</b>	<b>120,000</b>	<b>480,000</b>	<b>600,000</b>



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

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

**Project Details**

**Project Description**

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

Current priorities include:

Animal Services  
Columbus Community Centre

**Justification**

Continuation of an increased safety initiative established in 2018. Installation of carbon monoxide detectors in prioritized City facilities will provide additional safety and warning notifications to building occupants if concentration levels become elevated within the building.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

To complete the third phase of brick and metal cladding replacement on Fire Hall #1.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	200,000	0	0
<b>Total Financing Sources</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Roof Replacement - Civic Pool</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0409
<b>Project Location</b>	Civic Complex
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	28

**Project Details**

**Project Description**

To replace the existing roof structure above the pool at the Civic Recreation Complex.

**Justification**

Subsequent to a facility condition audit and assessment from the roofing consultant the existing condition of the roof above the pool is approaching the end of life expectancy and is showing signs of water penetration into the facility. If it is not replaced in the next 18-24 months the existing conditions are expected to further develop causing a negative impact to the facility's operations and additional damage to the building.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	700,000	0	0
<b>Total Financing Sources</b>	<b>700,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

To complete ongoing structural maintenance repairs at City owned facilities as recommended by an external structural engineer.

Current priorities include:

Parking Garage 1 - Centre Street  
Parking Garage 2 - McMillan Drive

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	350,000	1,400,000	1,750,000
<b>Total Financing Sources</b>	<b>350,000</b>	<b>1,400,000</b>	<b>1,750,000</b>

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

<b>Project Name</b>	<b>Elevator Upgrades</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	11 Buildings
<b>Project Number</b>	11-0417
<b>Project Location</b>	Donevan Recreation Complex
<b>Ward</b>	Ward 3
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

To complete elevator upgrades to comply with latest code and accessibility standards.

**Justification**

Recommendations provided by an elevator assessment to upgrade the existing cab to comply with latest accessibility code requirements and modernization

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	125,000	0	0
<b>Total Financing Sources</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

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

**Justification**

Refer to the 2021 Vehicle and Equipment listing for details.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
City Equipment Replacement	2,992,000	15,423,000	18,823,000
<b>Total Financing Sources</b>	<b>2,992,000</b>	<b>15,423,000</b>	<b>18,823,000</b>

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

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

**Project Details**

**Project Description**

Replacement of radios and accessories for Fire Services and Municipal Law Enforcement staff.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	130,000	0	0
City Equipment Replacement	0	250,000	0
<b>Total Financing Sources</b>	<b>130,000</b>	<b>250,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>New Vehicle Acquisition - Assistant Deputy Fire Chief</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	13 Vehicles & Equipment
<b>Project Number</b>	13-0122
<b>Project Location</b>	199 Adelaide St. E.
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	16

**Project Details**

**Project Description**

To purchase a new vehicle for the Assistant Deputy Fire Chief to carry out duties. The budget includes an emergency lighting package and radio charger/holder.

**Justification**

A new Assistant Deputy Chief position was approved by Council in the 2020 budget.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	40,000	0	0
<b>Total Financing Sources</b>	<b>40,000</b>	<b>0</b>	<b>0</b>



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

<b>Project Name</b>	<b>Survey Equipment Replacement</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	13 Vehicles & Equipment
<b>Project Number</b>	13-0123
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	16

**Project Details**

**Project Description**

To replace Design Services survey team's Total Station equipment. The current equipment will be traded in to reduce the cost of the new purchase.

**Justification**

As the City's survey equipment ages, it becomes harder to service and falls out of warranty. If the equipment becomes too old, it loses trade in value. The practice is to replace the equipment every 7 years to maximize trade in value while minimizing the risk of the equipment failing and becoming obsolete. Accurate survey equipment is an important part of the City's ability to design and deliver infrastructure projects internally.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	60,000	0	0
<b>Total Financing Sources</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>New Vehicle Acquisition - Hazmat / Command Post</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	13 Vehicles & Equipment
<b>Project Number</b>	13-0124
<b>Project Location</b>	Citywide
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

To provide Fire Services with a fully operational hazardous response support vehicle. This vehicle is required to replace the existing hazmat trailer that has been in service since 1996.

**Justification**

At 24 years old, the trailer is coming to the end of life cycle and we are experiencing load range difficulties with equipment and an expensive emergency lighting upgrade to be compliant. Since 1996, Fire Services has advanced training and response capabilities with regards to hazardous material responses. The trailer has limitations on our ability to deliver the unit on scene in a timely manner.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	640,000	0	0
<b>Total Financing Sources</b>	<b>640,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>New Vehicle Acquisition - Junior Building Inspector</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	13 Vehicles & Equipment
<b>Project Number</b>	13-0125
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

Acquisition of a new Chevrolet Colorado truck is required in order for the Junior Building Inspector to complete inspections throughout the City.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Building Permit Reserve	66,000	0	0
<b>Total Financing Sources</b>	<b>66,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>New Utility Vehicle Acquisition</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	13 Vehicles & Equipment
<b>Project Number</b>	13-0126
<b>Project Location</b>	Various
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

To purchase an additional utility vehicle to support current staffing levels (12 on site staff) for Parks Maintenance Services.

**Justification**

Lakeview Park and Lakefront West Park host numerous large events throughout the year requiring movement of equipment supplies and staff. It is a 35 hectare property including 8 sports fields (5 soccer fields and 3 baseball diamonds), Oshawa's only supervised beach, numerous gardens, washroom facilities and picnic and event permitted areas.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	45,000	0	0
<b>Total Financing Sources</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

Phase 3 of this project includes the widening of sidewalks on the north side of King St W from Simcoe St to Prince St to enhance pedestrian amenities and increase accessibility. Parking will not be reduced.

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

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Civic Property Development	391,000	0	0
Downtown Revitalization	159,000	0	0
Tax Levy Contribute to Capital	0	4,024,000	7,319,000
<b>Total Financing Sources</b>	<b>550,000</b>	<b>4,024,000</b>	<b>7,319,000</b>

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

<b>Project Name</b>	<b>Fire Dispatch System Upgrade</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0027
<b>Project Location</b>	Firehall 1
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	50

**Project Details**

**Project Description**

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

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	100,000	100,000	200,000
<b>Total Financing Sources</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

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

<b>Project Name</b>	<b>Network Switch Upgrades</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0038
<b>Project Location</b>	Various City Facilities
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

Replace outdated network switches 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**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	75,000	0	0
<b>Total Financing Sources</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

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

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

**Justification**

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

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	110,000	0	0
<b>Total Financing Sources</b>	<b>110,000</b>	<b>0</b>	<b>0</b>



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

<b>Project Name</b>	<b>Recreation Software Upgrade</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0089
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	35

**Project Details**

**Project Description**

The Intelligenz system is a core business system supporting the City's and Oshawa Seniors Citizens' Centres recreation programs, memberships, and at the counter Point of Sale functions which is in need of an upgrade.

**Justification**

The software must be upgraded regularly in order to maintain vendor support, maintain compatibility with other corporate systems and to introduce new features. The system upgrade will also be required in order to facilitate future Point of Sale integrations with other planned system such as the CityView land information system.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	50,000	0	0
<b>Total Financing Sources</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Security Managed Service</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0101
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

Implement a third-party managed cyber security service in order to continue to improve and evolve an effective cyber security program at the City.

**Justification**

The 2020 Information Strategic Plan (CORP-20-17) recommends that the City engage a third party cyber security expert to assist with the ongoing monitoring. Many municipalities are opting to out-task ongoing cyber security operations in order to free up internal staff from day-to-day security monitoring duties and mitigate corporate risks associated with the limited staff resources trained and focused on protecting the City from cyber security attacks.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Business Continuity / Disaster Recovery Plan</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0102
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	48

**Project Details**

**Project Description**

Consulting services to assist in the development of a comprehensive Business Continuity Plan developed through business impact assessments which will identify the disaster recovery needs of the organization leading to the development of a formal Disaster Recovery Plan.

**Justification**

The 2020 Information Technology Strategic Plan (CORP-20-17) recommends that the City needs to develop a formal Business Continuity/Disaster Recovery Strategy in order to mitigate risks. This would include a corporate-wide business impact analysis and risk assessment that identifies threats and vulnerabilities and a crisis management strategy. These plans will guide the City business and technology response to future emergencies including cyber attacks.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	70,000	0	0
<b>Total Financing Sources</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Office 365 Implementation</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0107
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	38

**Project Details**

**Project Description**

Consulting services to assist in the initial migration of email to Office 365 including improved mobile email experience followed by potential expansion to incorporate MicroSoft Teams and other collaboration technologies including SharePoint and OneDrive. Functional mobility requirements will also be considered as part of this project including access for non-office based staff.

**Justification**

The 2020 Information Strategic Plan (CORP-20-17) recommends that the City plan and execute the move to Office 365 – Microsoft’s Cloud-based office, email, calendaring, and collaboration platform. Office 365 capabilities include broader access to up-to-date Office products as well as OneDrive, SharePoint, and Microsoft Teams, as well as numerous other collaboration capabilities. Microsoft is expected to continue to move its future product enhancements into cloud services and many municipalities have started the move to the Office 365 platform. The features and support of these collaboration tools have become even more critical as a result of COVID-19.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	90,000	0	0
<b>Total Financing Sources</b>	<b>90,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Officer Enhancements</b>
<b>Department</b>	Corporate Services
<b>Subcategory</b>	30 IT / Communications
<b>Project Number</b>	30-0109
<b>Project Location</b>	City Hall
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	40

**Project Details**

**Project Description**

The Officer System is used by Municipal Law Enforcement and Licensing Services to manage the City's parking fines and administrative monetary penalties. Planned enhancements include an improved collections workflow for non-parking tickets, support for on-line screenings, and implementation of new modules to improve tracking and monitoring of enforcement activities.

**Justification**

The 2020 Information Strategic Plan (CORP-20-17) recommends that the City continue to improve the Officer System in order to improve efficiencies and customer service.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Information Technology	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Mobility Hub Transportation and Land Use Study</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	40 Other
<b>Project Number</b>	40-0057
<b>Project Location</b>	Metrolinx GO Mobility Hub
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	39

**Project Details**

**Project Description**

To hire a consultant to complete a transportation review and land use and urban design study for the area surrounding the planned Central Oshawa GO Station, contingent upon Metrolinx's completion of its Environmental Assessment of the Oshawa to Bowmanville GO Rail Service extension along the CPR main line. The recommendations contained in this report would appropriately be used to guide the transportation infrastructure improvements to be undertaken under project 73-0459 Central Oshawa Hub Infrastructure Improvements.

**Justification**

Metrolinx, through the Big Move Transportation Plan, identifies the need to create a system of connected mobility hubs located at key intersections in the Greater Toronto Area rapid transit network. Mobility hubs consist of major transit stations and the surrounding areas (approximately 10 minute walk/800 metre radius) with significant levels of transit service planned for them and high development potential. The Central Oshawa Mobility Hub is intended to offer an intensive concentration of employment, residential, retail and/or recreational destinations.

With Metrolinx acquisition of the project site for the Central Oshawa GO Station that will serve Oshawa along the rail line north of Highway 401, there is a need for the City to undertake a design study of the area surrounding the GO Station to inform future decisions regarding urban design, land use planning and transportation planning in this area.

A consultant that has urban design and transportation planning experience will be required to complete this study.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	57,000	0	0
Administrative Studies DC	118,000	0	0
<b>Total Financing Sources</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Two-way Street Conversion Study</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	40 Other
<b>Project Number</b>	40-0061
<b>Project Location</b>	Brock Street at Colborne Street
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	16

**Project Details**

**Project Description**

Study to investigate and analyse the conversion of Brock Street and Colborne Street to two-way traffic operations to make these neighbourhoods more livable, safe and pedestrian-oriented.

**Justification**

Per Council directive October 19, 2020 (DS-20-117) include in 2021 capital budget.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Tax Levy DC Leveraging	50,000	0	0
<b>Total Financing Sources</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>ATMP Trail Link 4 - Windfields Part II Plan</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	50 Development Related Parks & Trails
<b>Project Number</b>	50-0015
<b>Project Location</b>	Oshawa Creek Trail
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	24

**Project Details**

**Project Description**

This project is to design and construct a recreational trail from Britannia Ave W to Windfields Farm Dr W along the east tributary as identified in the Active Transportation Master Plan. Trail design including all required background and feasibility studies is to be undertaken in 2021 with construction to be undertaken upon design completion.

**Justification**

This trail link has been identified for development in the Active Transportation Master Plan (ATMP) which was endorsed by council in 2015.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	137,000	0	0
Parks Rec Trails Develop DC	546,000	0	0
<b>Total Financing Sources</b>	<b>683,000</b>	<b>0</b>	<b>0</b>



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

<b>Project Name</b>	<b>Parks Development - Site Investigations</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	50 Development Related Parks & Trails
<b>Project Number</b>	50-0046
<b>Project Location</b>	City Wide
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	32

**Project Details**

**Project Description**

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

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	4,000	16,000	12,000
Parks Rec Trails Develop DC	21,000	84,000	63,000
<b>Total Financing Sources</b>	<b>25,000</b>	<b>100,000</b>	<b>75,000</b>

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

<b>Project Name</b>	<b>Raglan Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0020
<b>Project Location</b>	Raglan Park
<b>Ward</b>	Ward 1
<b>Accessibility</b>	Yes
<b>Score</b>	44

**Project Details**

**Project Description**

Raglan Park requires a capital redevelopment including the replacement of the playground equipment, playground safety surfacing, replacement of existing site furnishings, development of internal park pathway(s), a parking lot and the addition of tree plantings and naturalization areas. The existing substandard 53m diamond will also be reviewed for removal and replacement with an 11v11 non-international soccer field based on the Parks, Recreation, Library and Facility Needs Assessment (PRLC). This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	63,000	625,000	0
<b>Total Financing Sources</b>	<b>63,000</b>	<b>625,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Kingside Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0095
<b>Project Location</b>	Kingside Park
<b>Ward</b>	Ward 5
<b>Accessibility</b>	Yes
<b>Score</b>	44

**Project Details**

**Project Description**

Kingside Park requires a capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the internal park pathway, replacement of site furnishings, the replacement of two existing tennis courts, the replacement of the existing parking lot, and the addition of tree plantings and naturalization areas. The existing substandard 53m diamond will also be reviewed for removal and replacement with an 11v11 soccer field based on the Parks, Recreation, Library and Culture Facility Needs Assessment (PRLC). This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

Playground equipment is no longer compliant with City of Oshawa Quality Standard Q4-309-017 - Playspace and Equipment Inspection Maintenance, Repair and Replacement. Several park amenities are not in compliance with the Accessibility for Ontarians with Disabilities Act (A.O.D.A.) or the City's Oshawa Accessibility Design Standards (O.A.D.S.). Based on the needs of the PRLC, the 53m softball diamond is substandard and in surplus. Plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	105,000	1,052,000	0
<b>Total Financing Sources</b>	<b>105,000</b>	<b>1,052,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Crimson Court Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0097
<b>Project Location</b>	Crimson Court Park
<b>Ward</b>	Ward 4
<b>Accessibility</b>	Yes
<b>Score</b>	44

**Project Details**

**Project Description**

Crimson Court Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the internal park pathways including lighting, the replacement of site furnishings, and the addition of tree plantings and naturalization areas. This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	35,000	246,000	0
<b>Total Financing Sources</b>	<b>35,000</b>	<b>246,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Deer Valley Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0108
<b>Project Location</b>	Deer Valley Park
<b>Ward</b>	Ward 2
<b>Accessibility</b>	Yes
<b>Score</b>	44

**Project Details**

**Project Description**

Deer Valley Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the internal park pathway, replacement of site furnishings, and the addition of tree plantings and naturalization areas. This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	35,000	265,000	0
<b>Total Financing Sources</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

The Pathway Surfacing Replacement Program provides funding for the design, repair and replacement of asphalt surfacing on existing parks pathways and recreational trails at various locations across the city. Locations in 2021 include Oshawa Creek and Harmony Creek Trails.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	100,000	400,000	400,000
<b>Total Financing Sources</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>

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

<b>Project Name</b>	<b>Conant Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0119
<b>Project Location</b>	Conant Park
<b>Ward</b>	Ward 5
<b>Accessibility</b>	Yes
<b>Score</b>	44

**Project Details**

**Project Description**

Conant Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the path of travel to meet Accessibility for Ontarians with Disabilities Act (A.O.D.A.) compliance, upgrade the existing soccer field to a non-international 11v11, replacement of the existing parking lot, the replacement of site furnishings, and the enhancement of tree plantings and naturalized areas. This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

Playground equipment is no longer compliant with the City of Oshawa Quality Standard Q4-309-017 – Playspace and Equipment Inspection Maintenance, Repair and Replacement. Plantings and naturalization within this park will contribute to increased native plant diversification, assist in storm water retention, providing passive cooling, and reducing the amount of maintained lawn areas as recommended by the Durham Community Climate Adaption Plan.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	60,000	602,000	0
<b>Total Financing Sources</b>	<b>60,000</b>	<b>602,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Sunnyside Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0121
<b>Project Location</b>	Sunnyside Park
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	44

**Project Details**

**Project Description**

Sunnyside Park requires a partial capital redevelopment including the replacement of the playground equipment, playground safety surfacing, upgrading the internal park pathway, replacement of the existing site furnishings and the addition of tree plantings and naturalization areas. A review of the existing 53m softball diamond for upgrade will also be explored. This project will be broken into two phases with phase one incorporating design development and phase two incorporating construction.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	53,000	529,000	0
<b>Total Financing Sources</b>	<b>53,000</b>	<b>529,000</b>	<b>0</b>



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

<b>Project Name</b>	<b>Replacement of Playground Surfaces</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0123
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	21

**Project Details**

**Project Description**

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

Year 1: 2019 - 20 surfaces \$528,000

Year 2: 2020 - 19 surfaces \$502,000

Year 3: 2021 - 19 surfaces \$502,000

Locations to be determined through the 2021 playground surfacing audit.

**Justification**

Approved by Council December 6, 2019.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	502,000	0	0
Park&Recreation Infrastructure	0	502,000	0
<b>Total Financing Sources</b>	<b>502,000</b>	<b>502,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Thornton Road N Fence Replacement</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0124
<b>Project Location</b>	Thornton Road N
<b>Ward</b>	Ward 4
<b>Accessibility</b>	No
<b>Score</b>	33

**Project Details**

**Project Description**

To replace an existing concrete fence that is at the end of its life cycle. The upgrade of this fence includes the removal of existing concrete posts and panels and replacement with wooden acoustic fencing for the adjacent residences on Thornton Rd N from north of King St W to south of Adelaide Ave W. This project will be broken into two phases with phase one incorporating design and construction of half of the overall length of the fence (from south of Adelaide Ave W to north of Castlegrove Ave) and phase two incorporating construction of the remaining half of the fence (from south of Castlegrove Ave to north of King St W). All construction will be to City of Oshawa design standards.

**Justification**

The existing concrete fence posts and panels have been assessed as deficient and are beginning to become unsafe for adjacent residents.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Operations Reserve	280,000	250,000	0
<b>Total Financing Sources</b>	<b>280,000</b>	<b>250,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Kinsmen Stadium Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0125
<b>Project Location</b>	Kinsmen Valleyview Park
<b>Ward</b>	Ward 4
<b>Accessibility</b>	Yes
<b>Score</b>	36

**Project Details**

**Project Description**

Kinsmen Stadium requires a capital redevelopment including the replacement of the 122m baseball diamond along with upgrades to supporting infrastructure and amenities including the perimeter precast concrete fence, driveway, entry gates, internal pathways, concession/washroom facilities, grandstands and site furniture. The project will be broken into three phases with phase one incorporating design development and phases two and three incorporating construction.

**Justification**

Kinsmen Stadium requires necessary capital improvements as identified in the Parks, Recreation, Library and Culture Facility Needs Assessment (PRLC) which was approved in 2015 as well as improvements identified in report CS-17-67 (Long-term Agreement with Oshawa Legion Minor Baseball Association for its use of Kinsmen Park). Several park amenities are not in compliance with the Accessibility for Ontarians with Disabilities Act (A.O.D.A.) or the City's Oshawa Accessibility Design Standards (O.A.D.S.).

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Interfund Note	325,000	0	0
<b>Total Financing Sources</b>	<b>325,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Ed Broadbent Park Sign</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0126
<b>Project Location</b>	Ed Broadbent Park
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	13

**Project Details**

**Project Description**

This project is for the construction of the Ed Broadbent Waterfront Park entrance sign.

**Justification**

Aligning with the City's strategic goal 'Cultural Vitality', this project aims to enrich our community through culture by honouring Ed Broadbent, a political icon, educator and advocate who was born and raised in the City of Oshawa.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Harbour Rehabilitation/Improve	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Florell Park Redevelopment - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	51 Parks
<b>Project Number</b>	51-0127
<b>Project Location</b>	960 Florell Drive
<b>Ward</b>	Ward 3
<b>Accessibility</b>	No
<b>Score</b>	44

**Project Details**

**Project Description**

To undertake design development including complete tender drawings and construction specifications for the future capital redevelopment of Florell DrivePark. Future park redevelopment will include the replacement of the existing playground equipment, playground safety surfacing, site furniture, park pathway additions to comply with A.O. D.A standards, and the addition of tree plantings and naturalized areas.

**Justification**

As approved per Council directive November 27, 2020:  
That Florell Park be included in the schedule of neighbourhood parks being designed at an additional cost of \$60,000 from the Parks and Recreation Reserve and that staff develop a timetable for the reconstruction of this park in future Capital Budgets.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	60,000	0	0
<b>Total Financing Sources</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Laval Walkway Redevelopment</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	52 Trails
<b>Project Number</b>	52-0046
<b>Project Location</b>	Laval Court
<b>Ward</b>	Ward 5
<b>Accessibility</b>	Yes
<b>Score</b>	36

**Project Details**

**Project Description**

Redevelopment of an existing walkway that is at the end of its life cycle. The upgrade of this walkway includes removal and widening of the existing walkway that connects Laval Crt to Park Rd S including tree stump removals and the addition of drainage culverts. All construction will be to City of Oshawa design standards and will ensure compliance with the Accessibility for Ontarians with Disabilities Act (A.O.D.A.).

**Justification**

The existing asphalt has been assessed as deficient and is beginning to become unsafe for travel. The pedestrian connection is also not in compliance with the Accessibility for Ontarians with Disabilities Act (A.O.D.A.) or the City's Oshawa Accessibility Design Standards (O.A.D.S.).

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	180,000	0	0
<b>Total Financing Sources</b>	<b>180,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Oshawa Creek Trail at Gibb Street - Design</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	52 Trails
<b>Project Number</b>	52-0047
<b>Project Location</b>	Oshawa Creek Trail at Gibb St
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	44

**Project Details**

**Project Description**

The Oshawa Creek Trail (Joseph Kolodzie Oshawa Creek Bike Path) at the Gibb Street underpass requires a capital redevelopment at this section of trail. The trail in this location is currently unsafe to users and requires seasonal closures. This project will be broken out into two phases with phase one incorporating design and phase two incorporating construction. The design phase for this project will look at the re-alignment of the trail over Gibb Street and removing the current trail underpass.

**Justification**

The Oshawa Creek Trail (Joseph Kolodzie Oshawa Creek Bike Path) is one of the primary North-South corridors of the City of Oshawa's trail network and this section of trail provides a safe passage under Gibb Street.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Park&Recreation Infrastructure	80,000	0	0
<b>Total Financing Sources</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

To inspect, remove and dispose of sediment in the storm water management pond at 700 Taunton Rd E in order to provide proper operating capacity and function. A poorly functioning pond puts fresh water quality and fish habitat at risk.

**Justification**

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. It controls the quantity of runoff water, prevents erosion and flood damage and is designed to collect water and allow sediment to settle to the bottom of the pond, instead of traveling downstream. As the pond collects the sediment over time it will need to be cleaned every 5 - 10 years to allow more sediment to settle in order to be in compliance with the Ministry of Environment and all the conditions set out in its Certificate of Approval.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	225,000	900,000	1,350,000
<b>Total Financing Sources</b>	<b>225,000</b>	<b>900,000</b>	<b>1,350,000</b>



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

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

**Project Details**

**Project Description**

This program is a continuation of our pilot project which started as a partnership between Ontario Tech University, Central Lake Ontario Conservation Area (CLOCA) and the City in 2013. The hands-on program involves a collaboration of Development Services and Community Services with the product representative, CLOCA and, where practical, Ontario Tech University.

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.

Location in 2021: Humewood Park - downstream from pedestrian crossing.

**Justification**

This program is cost effective and aligns with Oshawa's Strategic Plan for Environmental Responsibility, to protect and conserve the natural environment by providing cleaner water and proactive environmental management.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	1,000	4,000	5,000
Watercourse Improvements DC	9,000	36,000	45,000
<b>Total Financing Sources</b>	<b>10,000</b>	<b>40,000</b>	<b>50,000</b>

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

<b>Project Name</b>	<b>Farewell Creek WC Imprvmt</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	54 SWM / Watercourse
<b>Project Number</b>	54-0036
<b>Project Location</b>	Grandview St S to approximately 450m East
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	27

**Project Details**

**Project Description**

This watercourse improvement project is the final phase of a series of projects intended to construct the necessary bank stabilization measures, as determined through the previously funded studies and preliminary investigation. Engineering Services will implement a Design/Build contract where the selected proponent will be responsible for the design and delivery of the watercourse improvement.

**Justification**

The proposed watercourse improvement is a proactive measure to protect the creek banks from continued erosion and protect infrastructure and the natural environment. This project is responsive to community needs to provide safe and reliable infrastructure, provides long term sustainability and aligns with Oshawa's Strategic Plan for Environmental Responsibility, to protect and conserve the natural environment by providing cleaner water and proactive environmental management.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	131,000	0	0
Watercourse Improvements DC	746,000	0	0
<b>Total Financing Sources</b>	<b>877,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

The Consortium Watercourse Monitoring Program is a continuation of the 2013 Partnership between Ontario Tech University, Central Lake Ontario Conservation Authority (CLOCA) and the City to expand CLOCA's Watercourse Monitoring Program. The project is in line with the City's focus on watercourse and water quality. The monitoring program will have two purposes:

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

Locations in 2021 include:

Oshawa Creek - Brawley Rd east of Thickson Rd / west and east branch at Conlin Rd / Adelaide Ave east of Arena St / at Thomas St / north of Hurd Rd, west of Simcoe St  
 Goodman Creek - Nassau St across from Village Union Public School  
 Montgomery Creek - at Wentworth St / at Bloor St (Culvert A & B)  
 Harmony Creek - at Olive Ave

**Justification**

This project promotes the following themes of Oshawa's Strategic Plan: Safe and Reliable Infrastructure, Proactive Environmental Management and Combat Climate Change.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Tax Levy Contribute to Capital	0	160,000	200,000
Tax Levy DC Leveraging	40,000	0	0
<b>Total Financing Sources</b>	<b>40,000</b>	<b>160,000</b>	<b>200,000</b>

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

<b>Project Name</b>	<b>Oshawa Creek Main Branch</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	54 SWM / Watercourse
<b>Project Number</b>	54-0065
<b>Project Location</b>	Wentworth St W to Bloor St W
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	27

**Project Details**

**Project Description**

This watercourse improvement project delivers the necessary bank stabilization measures, as determined through the previously funded studies, preliminary investigation, consultation and detailed design.

**Justification**

This project promotes the following themes of Oshawa's Strategic Plan: Safe and Reliable Infrastructure; Proactive Environmental Management and Combat Climate Change.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	94,000	0	0
Watercourse Improvements DC	306,000	0	0
<b>Total Financing Sources</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>DarcySt Culvert Rehabilitation</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0044
<b>Project Location</b>	0.04km E of Oshawa Blvd N
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

The scope of the project includes but is not limited to: replacement of the culvert.

This culvert is on Darcy St, 0.04km east of Oshawa Blvd N. Replacing the culvert within the advised time frame will prevent an unplanned culvert failure from occurring and potentially closing the road for an even longer period of time.

This project will also facilitate the completion of bank stabilization measures at a property where the homeowner has petitioned for work under the City's 2003 Cost Sharing Policy for Erosion Protection Works on Private Property.

This is a Class B Estimate based on 30% design provided by the consultant in the detailed design of the structure.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized this structure in the 2019 inspection.

This project promotes Oshawa's Strategic Plan theme of Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Property Owner Share	8,000	0	0
Growth Related (Non-DC)	7,000	0	0
Watercourse Improvements DC	38,000	0	0
Federal Gas Tax Reserve	2,000,000	0	0
<b>Total Financing Sources</b>	<b>2,053,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Biennial Structure Inspection Program</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0072
<b>Project Location</b>	Citywide
<b>Ward</b>	Citywide
<b>Accessibility</b>	No
<b>Score</b>	46

**Project Details**

**Project Description**

The City owns and maintains over 110 road and pedestrian structures across the City.

To retain a consultant to perform biennial inspections of each structure and identify structure conditions and immediate needs ensuring that the City is compliant with legislation. The consultants recommendations for actions will lend to the development of an annual bridge construction and/or rehabilitation program. Failure to perform inspections will make the City legally non-compliant and could lend to the risk of injuries and further liability if structure defects are allowed to develop and are not responded to.

**Justification**

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

This project promotes Oshawa's Strategic Plan theme of: Safe and Reliable Infrastructure; an Active, Healthy and Safe Community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	100,000	200,000	200,000
<b>Total Financing Sources</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>

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

<b>Project Name</b>	<b>Structure Replacement Designs</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0082
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

The scope of the project includes but is not limited to structure replacement design of structure 000324 - Howden Rd W (760m east of Thornton Rd) and pedestrian structure 1-2053 crossing Oshawa Creek (50m south of Bloor St W).

Construction is to be budgeted for completion in 2024.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized these structures in the 2019 inspection.

This project promotes Oshawa's Strategic Plan theme of Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	240,000	0	0
<b>Total Financing Sources</b>	<b>240,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Structure Rehabilitation Designs</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0083
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

The scope of the project includes but is not limited to structure rehabilitation design of structure 000218 - Gibb St (230m west of Thornton Rd S) and structure 000001 - Simcoe St S (60m north of Valley Dr).

Construction is to be budgeted for completion in 2024 and 2022 respectively.

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized the structure in the 2019 inspection.

This project promotes Oshawa's Strategic Plan theme of Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	120,000	0	0
<b>Total Financing Sources</b>	<b>120,000</b>	<b>0</b>	<b>0</b>



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

<b>Project Name</b>	<b>Culvert Structural Relinings</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	71 Bridges
<b>Project Number</b>	71-0084
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

The scope of the project includes but is not limited to the relining of structure 000017 - Hillcroft St (200m west of Wilson Rd N) and structure 000314 - Wilson Rd N (900m south of Columbus Rd E).

**Justification**

The City is required by Ontario Regulation 104/97 to keep all bridges safe and in good repair. Inspections are performed to determine the integrity, safety and condition of bridges in accordance with the regulation and with the Ontario Structure Inspection Manual. The structural engineer retained by the City prioritized these structures in the 2019 inspection.

This project promotes Oshawa's Strategic Plan theme of Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	1,089,000	0	0
<b>Total Financing Sources</b>	<b>1,089,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

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

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Conditions Audit Reserve	100,000	400,000	500,000
<b>Total Financing Sources</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</b>

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

<b>Project Name</b>	<b>Conlin Road West</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	73 Development Related Roads
<b>Project Number</b>	73-0452
<b>Project Location</b>	West City Limits to Stevenson Rd N
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

To complete the first phase of growth-related reconstruction of Conlin Rd W to support the ultimate road profile as per the previously completed Environmental Assessment (EA). Includes two-lane road improvements to address safety concerns and provide urban paved shoulder cycling lanes, street lighting, and storm sewers in conjunction with the Region of Durham's Zone 3 water main construction. Surface course and associated works will occur in 2023. Widening to the ultimate road profile as shown in the EA will occur in future forecast years.

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

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

**Justification**

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

This project promotes the following themes of Oshawa's Strategic Plan:  
Safe and Reliable Infrastructure; an Active, Healthy and Safe Community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	880,000	0	0
Transportation Roads DC	3,520,000	0	0
<b>Total Financing Sources</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Central Oshawa Hub Infrastructure Improvements</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	73 Development Related Roads
<b>Project Number</b>	73-0459
<b>Project Location</b>	Metrolinx GO Mobility Hub
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	26

**Project Details**

**Project Description**

The purpose of this project is to implement transportation infrastructure improvements in the Central Oshawa Transportation Hub related to the future Metrolinx GO station and related Metrolinx GO services.

Road improvements to current design standards will help facilitate traffic to and from the future Metrolinx GO station and services. The land surrounding the station will intensify over time, and the improved infrastructure will accommodate this future intensification by providing adequate infrastructure and ensuring appropriate development. The station will provide transportation alternatives to existing and future residents

This project includes a Municipal Class Environmental Assessment. The Environmental Assessment will only be completed once there is a commitment and approval of the project from Metrolinx. Additional phases of work will be scoped as per the findings of the Environmental Assessment.

**Justification**

Construction is intended to be completed in coordination with the opening of the GO station to facilitate anticipated transportation needs.

This project promotes the following themes of Oshawa's Strategic Plan:  
Safe and Reliable Infrastructure; Develop and Leverage Relationships.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	203,000	4,147,000	0
Transportation Roads DC	155,000	3,306,000	0
<b>Total Financing Sources</b>	<b>358,000</b>	<b>7,453,000</b>	<b>0</b>

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

<b>Project Name</b>	<b>Windfields Collector Road</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	73 Development Related Roads
<b>Project Number</b>	73-0470
<b>Project Location</b>	Windfields Farm Dr W to Winchester Rd W
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

To complete the detailed design of a new collector road from Windfields Farm Dr to Winchester Rd W. Report FIN-18-51 approved a Municipal Class Environmental Assessment (EA). With the EA nearing completion, a detailed design will be required in order to establish the final alignment, including required property and any utility relocations (to be budgeted in future phases).

**Justification**

This project was identified in the City's Integrated Transportation Master Plan and it promotes the following themes of Oshawa's Strategic Plan:  
Safe and Reliable Infrastructure; an Active, Healthy and Safe Community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	26,000	350,000	37,000
Transportation Roads DC	206,000	1,961,000	295,000
<b>Total Financing Sources</b>	<b>232,000</b>	<b>2,311,000</b>	<b>332,000</b>

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

<b>Project Name</b>	<b>Ritson/Columbus Roundabout Design</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	73 Development Related Roads
<b>Project Number</b>	73-0486
<b>Project Location</b>	Ritson Rd N & Columbus Rd E
<b>Ward</b>	Ward 1
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

Recognizing a need to improve the intersection of Ritson Rd and Columbus Rd, the City had a Municipal Class Environmental Assessment (EA) conducted on the intersection.

This phase of the project is for the cost of the roundabout design at this intersection to support future construction. Both are arterial roads that will support the growth and development of northern Oshawa. Completion of this project will improve the road surface and intersection.

**Justification**

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

This project promotes the following theme of Oshawa's Strategic Plan: Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	28,000	0	713,000
Transportation Roads DC	222,000	0	2,825,000
<b>Total Financing Sources</b>	<b>250,000</b>	<b>0</b>	<b>3,538,000</b>

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

<b>Project Name</b>	<b>Thornton Road North</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	73 Development Related Roads
<b>Project Number</b>	73-0487
<b>Project Location</b>	Conlin Rd W to Winchester Rd W
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	31

**Project Details**

**Project Description**

This project will complete the ultimate four lane design of Thornton Rd N from Conlin Rd W to Winchester Rd W as developed through the Thornton Rd N Environmental Assessment. The design consultant will also prepare a staged package for construction purposes from Conlin Rd W to 2475 Thornton Rd N.

The staged construction will deliver a two lane road profile including street lighting, utility relocation, and paved shoulder cycling lanes. The design will also include pedestrian facilities to connect Conlin Rd W to the future Britannia Ave W connection. The ultimate four-lane alignment will be budgeted for construction in future forecast years.

Completing this project with Regional service opportunities will open up opportunities for employment land as well as lands for Ontario Tech University and Durham College. A completed design will also provide an opportunity for services to be brought to the residents of the Bickle/Roselawn/Winifred subdivision, future Windfields Community Park, as well as providing servicing for new development.

Durham Region Transit has also identified a need for a bus terminal on Thornton Rd N which will also require Regional Services to be constructed.

**Justification**

This project promotes the following themes of Oshawa's Strategic Plan: Safe and Reliable Infrastructure; an Active, Healthy and Safe Community; Develop and Leverage Relationships.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	975,000	0	0
Transportation Roads DC	3,898,000	0	0
<b>Total Financing Sources</b>	<b>4,873,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

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

The 2021 location for bike lane implementation is being reviewed with the Oshawa Active Transportation Advisory Committee and other City departments.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	50,000	200,000	200,000
<b>Total Financing Sources</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>



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

<b>Project Name</b>	<b>Asphalt Preservation and Rehabilitation</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0043
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	41

**Project Details**

**Project Description**

The road candidates comprising this program are at different points in their life cycle and require appropriate treatment to prolong their life and avoid premature failure. In addition to addressing pavement deficiencies, high-risk deficiencies on ancillary right-of-way assets such as curb and gutter and sidewalk are also addressed. This assists in prolonging the life of the roadway and it promotes a safe driving and walking experience for residents.

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

2021 locations include:

Barnes Cres (Whistler Dr to Whistler Dr)  
 Cartref Ave (Whistler Dr to Thornton Rd N)  
 Griffith St (Whistler Dr to Sundance Circle)  
 Logan Crt (Griffith St to East Limit)  
 Mount Allan Ave (Cartref Ave/Whistler Dr to Griffith St)  
 Mount Hood Crt (Griffith St to East Limit)  
 Oxford St (Stone St to Dwight Ave)  
 St. Anne Crt (West Limit to Whistler Dr)  
 Sundance Circle (Griffith St to Killington St)  
 Whistler Dr (Cartref Ave to Mount Allan Ave)

**Justification**

The City's Asset Management plan will inform service levels. This project aligns with the following theme from Oshawa's Strategic Plan: Safe and Reliable Infrastructure. Failure to financially invest an amount to maintain the desired condition benchmark or to account for the growth in the network will lead to premature failure of the roads and more expensive and intrusive treatments such as road reconstruction.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	2,000,000	23,978,000	31,435,000
<b>Total Financing Sources</b>	<b>2,000,000</b>	<b>23,978,000</b>	<b>31,435,000</b>

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

<b>Project Name</b>	<b>Pavement Preservation - Preventative</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0056
<b>Project Location</b>	City Wide
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	19

**Project Details**

**Project Description**

Time Sensitive Multi-Year Project approved June 21, 2018 report FIN-18-49 (2021 represents year 3 of 3). Multi-year contracts can serve as an instrument to improved budget stability by hedging against inflation and market forces that can cause the costs of products and construction materials to increase each year.

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

The following list of candidates to be considered will be confirmed after the spring thaw. The number of candidates addressed will be based on actual length of cracks in the road at the time of inspection. Candidates are selected based on age and condition assessment and are validated by Engineering Services staff each spring. Not all candidates will be addressed.

**Justification**

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

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Tax Levy Contribute to Capital	0	400,000	500,000
Tax Levy DC Leveraging	100,000	0	0
<b>Total Financing Sources</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</b>

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

<b>Project Name</b>	<b>Road Reconstruction Program</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0077
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	41

**Project Details**

**Project Description**

The road system is a substantial City asset, which carries significant risk. Oshawa currently owns approximately 575 km of roads and is expanding the road network at approximately 2% every year. An efficient, well-performing road system is an important factor in the overall economic health and quality of life of the community. Consequently, it is important to undertake those activities and improvements, such as road reconstructions, which are required to protect this important asset and mitigate risk.

The 2021 Road Reconstruction Program is comprised of candidates that exhibit substantial deficiencies to assets within the road right-of-way including:

Glenwood Cres (Winona to Bessborough)  
Glenwood Crt  
Grenfell St (Elmgrove Ave to Pine Ave)

The selection of candidates is based on several factors including coordination with Regional services (water and wastewater), condition, requirement for replacement or upgrade of City Services (storm sewer and foundation drain collection), performance, traffic volumes, maintenance demands and complaints, risk, and reducing whole life cost.

Work will include replacement of storm sewers, the addition and/or replacement of curb & gutter. Regional services will be replaced in conjunction with the work.

**Justification**

Reconstruction is needed to address substantial deficiencies in the road.

This project aligns with the following goals and themes within Oshawa's Strategic Plan:  
Economic Prosperity & Financial Stewardship: Safe and Reliable Infrastructure  
Social Equity: An Active, Healthy, and Safe Community

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	0	4,077,000	16,372,000
Transportation Reserve	1,961,000	0	0
<b>Total Financing Sources</b>	<b>1,961,000</b>	<b>4,077,000</b>	<b>16,372,000</b>

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

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

**Project Details**

**Project Description**

Traffic management is needed to improve safety for motorists and pedestrians. This funding allows staff to respond and implement traffic calming measures as issues arise and there is sufficient community support for the work to proceed.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	50,000	200,000	250,000
<b>Total Financing Sources</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>

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

<b>Project Name</b>	<b>Boundary Road Obligations</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0151
<b>Project Location</b>	Townline Rd N
<b>Ward</b>	Ward 1
<b>Accessibility</b>	No
<b>Score</b>	53

**Project Details**

**Project Description**

This project will fund the City's obligation for Townline Rd N. The Municipality of Clarington, who manages the road under a Boundary Road Agreement, completed rehabilitative work from north of Howden Rd to north of Raglan Rd in the 2020 construction season which will be funded by this project.

**Justification**

Report CNCL-20-83 approved an update to the Boundary Road Agreement that outlines the City's obligation for the work carried out by the Municipality of Clarington in this location.

This project aligns with the following themes from Oshawa's Strategic Plan: Safe and Reliable Infrastructure; Develop and Leverage Relationships.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	125,000	0	0
<b>Total Financing Sources</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Asphalt Paving and Patching</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	74 Roads
<b>Project Number</b>	74-0153
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	35

**Project Details**

**Project Description**

This project is intended for the removal and repaving of deficient asphalt patches and large pot holes throughout the City, that are identified through annual road inspections.

**Justification**

Deficient asphalt surfaces and large pot holes are one of the leading causes of liability claims against the City, resulting in unnecessary costs through vehicle damage pay outs. Furthermore, the maintenance of potholes and asphalt road surfaces is a Provincially legislated maintenance activity that requires compliance.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Infrastructure	150,000	0	0
<b>Total Financing Sources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

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

2021 locations are provided in the following list.

**Justification**

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

This project promotes Oshawa's Strategic Plan: Safe and Reliable Infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	4,000	16,000	20,000
Transportation Roads DC	31,000	124,000	155,000
Tax Levy Contribute to Capital	0	40,000	50,000
Tax Levy DC Leveraging	10,000	0	0
<b>Total Financing Sources</b>	<b>45,000</b>	<b>180,000</b>	<b>225,000</b>

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

<b>Project Name</b>	<b>Taunton Rd Multi-Use Path</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0129
<b>Project Location</b>	Northbrook St. to Somerville St.
<b>Ward</b>	Ward 2
<b>Accessibility</b>	No
<b>Score</b>	43

**Project Details**

**Project Description**

To fund the construction of a multi-use path on Taunton Rd W from Northbrook St to Somerville Ave which will be completed in collaboration with the Region of Durham in a City-led construction project.

Completion of this multi-use path section will provide for safe pedestrian and cycling traffic along this busy Regional corridor.

**Justification**

This project is in the Active Transportation Master Plan and promotes Oshawa's Strategic Plan:

Safe and Reliable Infrastructure; an Active, Healthy and Safe Community; Develop and Leverage Partnerships.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Recovery from Region of Durham	85,000	0	0
Growth Related (Non-DC)	52,000	0	443,000
Transportation Roads DC	158,000	0	1,367,000
<b>Total Financing Sources</b>	<b>295,000</b>	<b>0</b>	<b>1,810,000</b>



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

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

**Project Details**

**Project Description**

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

Refer to following 2021 list of candidates.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Federal Gas Tax Reserve	400,000	1,600,000	2,150,000
<b>Total Financing Sources</b>	<b>400,000</b>	<b>1,600,000</b>	<b>2,150,000</b>

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

<b>Project Name</b>	<b>Thornton Rd S Sidewalk Infill</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0137
<b>Project Location</b>	Thornton Rd S and Wentworth St W
<b>Ward</b>	Ward 5
<b>Accessibility</b>	No
<b>Score</b>	34

**Project Details**

**Project Description**

A new industrial development will be constructed across from the current Del Monte Fresh Produce Company warehouse and will be required to construct sidewalk across the property frontage as part of their site plan approval. This project will construct a portion of sidewalk to address the active transportation gap that will result between the new development sidewalk and Wentworth St W.

**Justification**

This project supports the following themes of Oshawa's Strategic Plan: Safe and Reliable Infrastructure; an Active, Healthy and Safe Community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	34,000	0	0
Transportation Roads DC	28,000	0	0
<b>Total Financing Sources</b>	<b>62,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Grandview St N Sidewalk Infill</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0138
<b>Project Location</b>	Grandview St N 250m North of Beatrice St E
<b>Ward</b>	Ward 3
<b>Accessibility</b>	No
<b>Score</b>	34

**Project Details**

**Project Description**

As part of development application LD 002-004/2017, the City required the applicant to construct sidewalk across the frontage of the subject properties. This project will address the remaining 50m gap in the active transportation network to allow accessible access to sidewalks for all area residents.

**Justification**

This project supports the following themes of Oshawa's Strategic Plan: Safe and Reliable Infrastructure; an Active, Healthy and Safe Community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	6,000	0	0
Transportation Roads DC	4,000	0	0
<b>Total Financing Sources</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Olive Ave Sidewalk Reconstruction</b>
<b>Department</b>	Development Services
<b>Subcategory</b>	75 Sidewalks
<b>Project Number</b>	75-0139
<b>Project Location</b>	Olive Ave and Court St
<b>Ward</b>	Various
<b>Accessibility</b>	No
<b>Score</b>	45

**Project Details**

**Project Description**

The Olive Avenue sidewalk reconstruction from Simcoe St to Drew St is to be completed in conjunction with a Region of Durham road reconstruction project. The City is only responsible for funding the north side from Simcoe St to Court St and the south side from Simcoe St to Cowan Park parking lot.

**Justification**

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

This project supports Oshawa's Strategic Plan: Safe and Reliable Infrastructure; an Active, Healthy and Safe Community; Develop and Leverage Partnerships.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	168,000	0	0
<b>Total Financing Sources</b>	<b>168,000</b>	<b>0</b>	<b>0</b>

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

<b>Project Name</b>	<b>Street Lighting Upgrades</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	76 Streetlighting
<b>Project Number</b>	76-0014
<b>Project Location</b>	Various
<b>Ward</b>	Various
<b>Accessibility Score</b>	No 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, enhances levels of illumination and pedestrian and motorist safety, in accordance with City standards. Streetlight transfer locations for new OPUC pole lines to be determined by OPUC in 2021.

**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's Strategic Plan Goal, 3. Social Equity, to ensure an inclusive, healthy and safe community through an active, healthy and safe population by providing a safe transportation network for vehicles, cycling and walking; and Goal, 5. Environmental Responsibility, to protect and promote the natural environment through proactive environmental mgmt by using more energy efficient light fixtures.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	55,000	220,000	275,000
<b>Total Financing Sources</b>	<b>55,000</b>	<b>220,000</b>	<b>275,000</b>

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

<b>Project Name</b>	<b>New Traffic Control Signals</b>
<b>Department</b>	Community Services
<b>Subcategory</b>	77 Traffic Signals
<b>Project Number</b>	77-0009
<b>Project Location</b>	Grandview St N and Greenhill Ave
<b>Ward</b>	Ward 1
<b>Accessibility</b>	No
<b>Score</b>	56

**Project Details**

**Project Description**

Further to the Development Charges review, to provide funding required for the installation of new traffic control signals. Per Council directive CS-20-57 on September 28, 2020, an all-way stop control will be installed at the intersection of Grandview St N and Greenhill Ave / Esterbrook Dr as an interim measure until the traffic signal design and installation work is completed by the Region of Durham.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	13,000	0	0
Transportation Roads DC	237,000	0	0
<b>Total Financing Sources</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

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

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

**Project Details**

**Project Description**

An annual project to install back up power for traffic control signals to maintain operation during power outage. The 2021 project location is King St E and Mary St.

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	50,000	200,000	250,000
<b>Total Financing Sources</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>

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

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

**Project Details**

**Project Description**

Annual project to replace traffic signal controllers nearing the end of their useful life in a phased in approach. The 2021 project location is King St and Mary St.

**Justification**

New controllers are required to keep maintenance costs low and to ensure traffic control signals operate properly. This project achieves Oshawa's Strategic Plan Goal, 1. Economic Prosperity, to ensure economic growth and sound financial future through safe and reliable infrastructure.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	64,000	256,000	320,000
<b>Total Financing Sources</b>	<b>64,000</b>	<b>256,000</b>	<b>320,000</b>



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

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

**Project Details**

**Project Description**

To install new accessible pedestrian signals. The project location for 2021 is to be determined.

**Justification**

Accessible pedestrian signals are based on Canadian National Institute for the Blind warrant criteria to provide safe crossings for people with visual impairment. This project achieves Oshawa's Strategic Plan Goal, 3. Social Equity, Ensure an inclusive, healthy and safe community through Enrich our community through diversity, to continue to be a barrier-free community.

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Growth Related (Non-DC)	4,000	16,000	16,000
Transportation Roads DC	81,000	324,000	324,000
<b>Total Financing Sources</b>	<b>85,000</b>	<b>340,000</b>	<b>340,000</b>

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

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

**Project Details**

**Project Description**

Region wide program to replace LED indications over a 5-year cycle once the 5-year warranty period has been exceeded. Signal head mounts are converted from single point mount to double point mount to reduce the occurrence of failures during extreme weather conditions.

The 2021 locations are:

Ritson Rd at Athol St  
 John St at Midtown Mall  
 Simcoe St at Niagara Dr / Selleck Lane  
 Wilson Rd at Coldstream Dr  
 Conlin Rd at Bridle Rd  
 Grandview St at Coldstream Dr  
 Harmony Rd at Columbus Rd

**Justification**

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

**Project Budget Summary**

<b>Financing Sources</b>	<b>2021</b>	<b>2022 to 2025</b>	<b>2026 to 2030</b>
Transportation Reserve	35,000	80,000	110,000
<b>Total Financing Sources</b>	<b>35,000</b>	<b>80,000</b>	<b>110,000</b>