

**2022 - 2030 Capital Projects**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0007 Replacement of Low E-Ceiling and Netting - Harman Arena	Harman Arena	290,000		(290,000)	
10-0014 Air Handling Unit and Exhaust System - City Hall Garage	City Hall - Garage	150,000		(150,000)	
10-0063 LED Lighting Retrofit	City Hall	350,000		(350,000)	
10-0064 Parking Lot LED Lighting	Civic Recreation Complex	80,000		(80,000)	
10-0078 LED Lighting Program	Various	100,000		(100,000)	
10-0079 Replace Pool Dehumidification System	Donevan Recreation Centre	420,000		(420,000)	
<b>Total Building Environmental / Energy</b>		<b>1,390,000</b>		<b>(1,390,000)</b>	
<b>Buildings</b>					
11-0069 Inspection Program of Post Tensioning System - McMillan Parkade	McMillan Parkade	45,000		(45,000)	
11-0070 Roof Replacement - Children's Arena	Children's Arena	950,000		(950,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0189 Electrical Maintenance - City Hall	City Hall	50,000		(50,000)	
11-0281 Mass Notification System	City Hall	350,000		(350,000)	
11-0299 Sidewalk Repairs - SOCC	South Oshawa Community Centre	120,000		(120,000)	
11-0317 Refrigerant Replacement - Facility HVAC Systems	Various City Facilities	200,000		(200,000)	
11-0359 Replace Overhead Doors	Howden Depot	120,000	(120,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0374 Repair Spalling Brick	Fire Hall #3	45,000		(45,000)	
11-0387 HVAC Upgrades - Children's Arena	Children's Arena	1,120,000		(1,120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
11-0416 Rotary Pool	Rotary Pool	666,000		(666,000)	
11-0418 Upgrade Light Programming System	Delpark	100,000		(100,000)	
11-0419 Stadium Membrane Repairs	Civic Stadium	1,000,000		(1,000,000)	
11-0420 Kinsmen Capital Investment	Kinsmen Stadium	500,000	(500,000)		
11-0421 Structural Repairs - Children's	Children's Arena	280,000		(280,000)	
11-0425 Replace HVAC System - FH4	Fire Hall 4	250,000		(250,000)	
11-0427 Remove and Replace Fuel Storage Tanks	Oshawa Executive Airport	300,000		(300,000)	
<b>Total Buildings</b>		<b>7,291,000</b>	<b>(770,000)</b>	<b>(6,521,000)</b>	
<b>New Facilities</b>					
12-0001 Fire Training Facility - Temporary	TBD	1,500,000	(1,500,000)		
<b>Total New Facilities</b>		<b>1,500,000</b>	<b>(1,500,000)</b>		
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,195,000		(3,195,000)	
13-0118 Replacement of Radios	Various	100,000		(100,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,295,000</b>		<b>(3,295,000)</b>	

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Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
<b>Total Building and Equipment</b>		<b>13,476,000</b>	<b>(2,270,000)</b>	<b>(11,206,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	476,000	(476,000)		
<b>Total Streetlighting / Streetscape</b>		<b>476,000</b>	<b>(476,000)</b>		
<b>Total Downtown</b>		<b>476,000</b>	<b>(476,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0040 Software Upgrade – GIS	City Hall	100,000		(100,000)	
30-0100 ITSP Training and Development	City Hall	68,000		(68,000)	
30-0103 Policy and Standards Development Assistance	City Hall	75,000		(75,000)	
30-0104 Public Wi-Fi Service Delivery Review	City Hall	30,000		(30,000)	
30-0105 PeopleSoft Financials Review and Roadmap	City Hall	100,000		(100,000)	
30-0110 Asset Management / Decision Support System	City Hall	120,000		(120,000)	
30-0111 HCM System Replacement	City Hall	1,250,000		(1,250,000)	
30-0112 Project and Portfolio System	City Hall	50,000		(50,000)	
30-0113 Expansion of Digital Services	City Hall	50,000		(50,000)	
30-0114 Corporate GIS and Data Strategy	City Hall	75,000		(75,000)	
30-0116 Security Pen Test	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>2,078,000</b>		<b>(2,078,000)</b>	
<b>Total Information Technology</b>		<b>2,078,000</b>		<b>(2,078,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					
40-0004 PRLC - Facility Needs Assessment Update	Various	80,000		(80,000)	
40-0040 Grade Separation Study	City Wide	60,000		(60,000)	
40-0046 Parking Master Plan	Citywide	350,000		(350,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
<b>Total Other</b>		<b>775,000</b>		<b>(775,000)</b>	
<b>Total Other Initiatives</b>		<b>775,000</b>		<b>(775,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0014 ATMP Trail Link 13 - Windfields Part II Plan	Oshawa Creek Trail - Windfields Subdiv	475,000		(475,000)	
50-0020 ATMP Trail Link 14 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	48,000		(48,000)	
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>548,000</b>		<b>(548,000)</b>	
<b>Parks</b>					
51-0020 Raglan Park Redevelopment - Design	Raglan Park	625,000		(625,000)	
51-0092 Keewatin Park Redevelopment	Keewatin Park	15,000		(15,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
51-0095 Kingside Park Redevelopment - Design	Kingside Park	1,052,000		(1,052,000)	
51-0097 Crimson Court Park Redevelopment - Design	Crimson Court Park	246,000		(246,000)	
51-0106 Warne Park Redevelopment	Warne Park	29,000		(29,000)	
51-0108 Deer Valley Park Redevelopment - Design	Deer Valley Park	265,000		(265,000)	
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0118 Goodman Park Redevelopment	Goodman Park	15,000		(15,000)	
51-0119 Conant Park Redevelopment - Design	Conant Park	602,000		(602,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	1,595,000		(1,595,000)	
51-0121 Sunnyside Park Redevelopment - Design	Sunnyside Park	529,000		(529,000)	
51-0123 Replacement of Playground Surfaces	Various	502,000		(502,000)	
51-0124 Thornton Road N Fence Replacement	Thornton Road N	250,000		(250,000)	
<b>Total Parks</b>		<b>5,825,000</b>		<b>(5,825,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	100,000		(100,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0088 King St W Bridge	Crossing Oshawa Creek	4,120,000		(4,120,000)	
54-0093 Harmony Creek Branch 3 Study	Hillcroft to Rossland	200,000		(200,000)	
<b>Total SWM / Watercourse</b>		<b>4,695,000</b>	<b>(40,000)</b>	<b>(4,655,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>11,068,000</b>	<b>(40,000)</b>	<b>(11,028,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0005 King St E Bridge Rehabilitation (Harmony Creek) - Structure 000016	0.2km E of Harmony Rd	81,000		(81,000)	
71-0013 Beatrice St E Culvert Rehabilitation - Structure 000214	0.14km East of Mary St N Over Harmony Cr	120,000		(120,000)	
71-0015 Wilson Rd N Bridge Rehabilitation - Structure 000306	0.15km North of Winchester Rd E Over Osh	55,000	(55,000)		
71-0017 Erie Park Pedestrian Footbridge Rehabilitation - Structure 1-1007	0.2km West of Erie St Over Oshawa Creek	32,000		(32,000)	
71-0027 Simcoe St S Bridge Rehabilitation - Structure 000001	1.5km south of Wentworth St at Oshawa Cr	155,000		(155,000)	
71-0028 Townline Rd N Culvert Replacement - Structure 000330	1.05km S of Howden Rd E	420,000		(210,000)	(210,000)
71-0039 Oshawa Creek Pedestrian Structure Replacement - Structure 1-2053	45m South of Bloor St W (225m west of Si	60,000		(60,000)	
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	120,000		(120,000)	
71-0079 Hillcroft St Culvert Replacement	10m north of Central Park Blvd N	1,935,000		(1,935,000)	
<b>Total Bridges</b>		<b>2,978,000</b>	<b>(55,000)</b>	<b>(2,713,000)</b>	<b>(210,000)</b>
<b>Municipal Parking</b>					
72-0017 Donevan Complex Parking Lot Reconstruction (West & South Lots)	Donevan Park	1,100,000	(1,100,000)		

**2022 - 2030 Capital Projects**

Project Name	Project Location	2022			Other
		Gross Cost	Operating	Reserves	
72-0034 Southwest Parking Lot Expansion	Delpark Homes Centre	320,000	(320,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,540,000</b>	<b>(1,440,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd N	2,322,000		(2,322,000)	
73-0457 Columbus Road	West City Limits to Harmony Rd N	310,000		(310,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	591,000		(591,000)	
73-0463 Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000		(500,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	250,000		(250,000)	
73-0479 Britannia Ave W Connection	Thornton Rd N to West of Windfields Farm Dr W	17,503,000		(17,503,000)	
<b>Total Development Related Roads</b>		<b>21,476,000</b>		<b>(21,476,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	4,761,000		(4,761,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0115 Northern Roads Program	Various	499,000		(499,000)	
74-0152 Boundary Road Resurfacing	Boundary Rd	293,000		(293,000)	
<b>Total Roads</b>		<b>5,753,000</b>	<b>(100,000)</b>	<b>(5,653,000)</b>	
<b>Sidewalks</b>					
75-0115 Centre St N & Brock St W - Sidewalk	William St W to Simcoe St N	430,000		(430,000)	
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0119 Rossland Rd E Multi-Use Path	Ritson Rd N to Harmony Rd N	321,000		(321,000)	
75-0122 Ritson Rd N	Conlin Rd E to Kedron Northerly Arterial	591,000		(591,000)	
75-0124 Ritson Rd N Sidewalk	Ormond Dr to Conlin Rd E	722,000		(722,000)	
75-0127 Bloor St W Multi-Use Path	West City Limits to Thornton Rd S	370,000		(370,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
75-0141 Devon Ave/Guelph St Sidewalk Infill	Devon Ave & Guelph St	48,000		(48,000)	
<b>Total Sidewalks</b>		<b>2,927,000</b>	<b>(10,000)</b>	<b>(2,917,000)</b>	
<b>Streetlighting</b>					
76-0001 Manning Road / Adelaide Ave W. Connection	West City Limits To Thornton Rd N	261,000		(261,000)	
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	

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Project Name	Project Location	2022			
		Gross Cost	Operating	Reserves	Other
76-0025 Bloor St. W. Street Lighting	Bloor St W to 65m north of Bloor St W	821,000		(821,000)	
76-0028 Gibb Street - Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.	987,000		(987,000)	
<b>Total Streetlighting</b>		<b>2,124,000</b>		<b>(2,124,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres	250,000		(250,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
<b>Total Traffic Signals</b>		<b>519,000</b>		<b>(519,000)</b>	
<b>Total Transportation</b>		<b>37,317,000</b>	<b>(1,605,000)</b>	<b>(35,502,000)</b>	<b>(210,000)</b>
<b>Total Submitted</b>		<b>65,190,000</b>	<b>(4,391,000)</b>	<b>(60,589,000)</b>	<b>(210,000)</b>

**2022 - 2030 Capital Projects**

Project Name	Project Location	2023			Other
		Gross Cost	Operating	Reserves	
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0065 Parking Lot LED Lighting	Donevan	30,000		(30,000)	
10-0067 HVAC Retrofit	Fire Hall 2	600,000		(600,000)	
10-0071 LED Lighting - Civic	Civic Recreation Complex	50,000		(50,000)	
10-0078 LED Lighting Program	Various	100,000		(100,000)	
<b>Total Building Environmental / Energy</b>		<b>780,000</b>		<b>(780,000)</b>	
<b>Buildings</b>					
11-0010 Repairs to Parking Garage Floor	City Hall	420,000		(420,000)	
11-0071 Roof Replacement - Harman Arena	Harman Arena	875,000		(875,000)	
11-0072 Roof Replacement - Civic Bobby Orr Room and FBO	Civic Recreation Complex	250,000		(250,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0317 Refrigerant Replacement - Facility HVAC Systems	Various City Facilities	200,000		(200,000)	
11-0341 Accessible Elevator	Fire Hall 1	900,000	(900,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0394 Replace Built-Up Roof - FH#5	Fire Hall #5	265,000		(265,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
11-0420 Kinsmen Capital Investment	Kinsmen Stadium	500,000	(500,000)		
<b>Total Buildings</b>		<b>4,605,000</b>	<b>(1,550,000)</b>	<b>(3,055,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,607,000		(3,607,000)	
13-0118 Replacement of Radios	Various	100,000		(100,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,707,000</b>		<b>(3,707,000)</b>	
<b>Total Building and Equipment</b>		<b>9,092,000</b>	<b>(1,550,000)</b>	<b>(7,542,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,027,000	(1,027,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,027,000</b>	<b>(1,027,000)</b>		
<b>Total Downtown</b>		<b>1,027,000</b>	<b>(1,027,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0035 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0039 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0044 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0100 ITSP Training and Development	City Hall	68,000		(68,000)	
30-0103 Policy and Standards Development Assistance	City Hall	75,000		(75,000)	

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Project Name	Project Location	2023			
		Gross Cost	Operating	Reserves	Other
30-0108 Modernized / Standardized Meeting Room Technology	City Hall	100,000		(100,000)	
30-0115 Data Warehouse Implementation	City Hall	240,000		(240,000)	
30-0117 Parking Plate Recognition	City Hall	50,000		(50,000)	
30-0118 Enhance or Replace Financials System	City Hall	500,000		(500,000)	
<b>Total IT / Communications</b>		<b>1,668,000</b>		<b>(1,668,000)</b>	
<b>Total Information Technology</b>		<b>1,668,000</b>		<b>(1,668,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					
40-0003 Arts, Culture and Heritage Plan	Various	70,000	(70,000)		
40-0029 2019 DC Background Study	Various	100,000		(100,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
<b>Total Other</b>		<b>455,000</b>	<b>(70,000)</b>	<b>(385,000)</b>	
<b>Total Other Initiatives</b>		<b>455,000</b>	<b>(70,000)</b>	<b>(385,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0005 Community Park - Windfields Part II Plan	NW of Simcoe St. N. and Conlin Rd. W.	10,000,000		(10,000,000)	
50-0010 ATMP Trail Link 12 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west link)	55,000		(55,000)	
50-0017 ATMP Trail Link 18 - Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	50,000		(50,000)	
50-0019 ATMP Trail Link 5 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E)	30,000		(30,000)	
50-0020 ATMP Trail Link 14 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E)	427,000		(427,000)	
50-0021 ATMP Trail Link 15 - Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	60,000		(60,000)	
50-0023 ATMP Trail Link 17 - Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W)	100,000		(100,000)	
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>10,747,000</b>		<b>(10,747,000)</b>	
<b>Parks</b>					
51-0092 Keewatin Park Redevelopment	Keewatin Park	30,000		(30,000)	
51-0106 Warne Park Redevelopment	Warne Park	290,000		(290,000)	
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0118 Goodman Park Redevelopment	Goodman Park	30,000		(30,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	4,939,000		(4,939,000)	
<b>Total Parks</b>		<b>5,389,000</b>		<b>(5,389,000)</b>	
<b>Trails</b>					
52-0044 ATMP Trail Link 6	Ormond Drive to Ormond Drive	60,000		(60,000)	

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52-0045 ATMP Trail Link 7	Ormond Drive to Ritson Road	20,000		(20,000)	
<b>Total Trails</b>		<b>80,000</b>		<b>(80,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	440,000		(374,000)	(66,000)
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0066 Oshawa Creek Main Branch	From Bond St W to approx 70m south of King St W	400,000		(400,000)	
54-0075 Harmony Creek B2 Diversion	From Rossland Road E to Beatrice St E	100,000		(100,000)	
<b>Total SWM / Watercourse</b>		<b>1,215,000</b>	<b>(40,000)</b>	<b>(1,109,000)</b>	<b>(66,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>17,431,000</b>	<b>(40,000)</b>	<b>(17,325,000)</b>	<b>(66,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					
71-0019 Farewell St Pedestrian Footbridge Rehabilitation - Structure 4-1031		92,000		(92,000)	
71-0072 Biennial Structure Inspection Program	Citywide	100,000		(100,000)	
71-0076 Pedestrian Structure Replacement- Structure 4-2023	0.06km W of Riverside Dr	60,000		(60,000)	
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	688,000		(688,000)	
71-0085 Pedestrian Culvert Replacement - 8-HRMY-D	0.35 km W of Townline Rd	60,000		(60,000)	
<b>Total Bridges</b>		<b>1,000,000</b>		<b>(1,000,000)</b>	
<b>Municipal Parking</b>					
72-0007 Parking Lot Rehabilitation - City Hall	City Hall	750,000	(750,000)		
72-0037 Harman Parking Lot Reconstruction	Harman Park Arena	500,000	(500,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,370,000</b>	<b>(1,270,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	330,000		(330,000)	
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	973,000		(973,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	396,000		(396,000)	
73-0461 Thornton Road North	Taunton to Conlin	802,000		(802,000)	
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E	5,738,000		(5,738,000)	
<b>Total Development Related Roads</b>		<b>8,239,000</b>		<b>(8,239,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	6,904,000		(6,904,000)	



**2022 - 2030 Capital Projects**

Project Name	Project Location	2023			
		Cost	Operating	Reserves	Other
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0148 Roads Resurfacing	Various	460,000	(91,000)	(369,000)	
<b>Total Roads</b>		<b>7,564,000</b>	<b>(191,000)</b>	<b>(7,373,000)</b>	
<b>Sidewalks</b>					
75-0049 Taunton Rd W Sidewalk	Oshawa/Whitby Boundary To Thornton Rd N	195,000		(195,000)	
75-0059 Adelaide Ave W	Oshawa/Whitby Boundary To Thornton Rd N	184,000		(184,000)	
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0121 Thornton Rd S Multi-Use Path	Stellar Dr to Gibb St	466,000		(466,000)	
75-0123 Gibb St W Multi-Use Path	Stevenson Rd S to Ritson Rd S	969,000		(969,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
75-0140 Harbour Rd Sidewalk Infill	Simcoe St S to Farewell St	180,000		(180,000)	
<b>Total Sidewalks</b>		<b>3,439,000</b>	<b>(10,000)</b>	<b>(3,429,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
76-0020 Ritson Road North Street Lighting Upgrades	Taunton to Conlin	1,186,000		(1,186,000)	
76-0021 Rossland Road East Street Lighting Upgrades	Ritson to Harmony Rd.	990,000		(990,000)	
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	744,000		(744,000)	
<b>Total Streetlighting</b>		<b>2,975,000</b>		<b>(2,975,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
<b>Total Traffic Signals</b>		<b>219,000</b>		<b>(219,000)</b>	
<b>Total Transportation</b>		<b>24,806,000</b>	<b>(1,471,000)</b>	<b>(23,335,000)</b>	
<b>Total Submitted</b>		<b>54,479,000</b>	<b>(4,158,000)</b>	<b>(50,255,000)</b>	<b>(66,000)</b>

**2022 - 2030 Capital Projects**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Building Environmental / Energy</b>					
10-0002 Energy Conservation Project - City Hall	City Hall	70,000		(70,000)	
<b>Total Building Environmental / Energy</b>		<b>70,000</b>		<b>(70,000)</b>	
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0280 Main Corridor Ceramic Tile Replacement - SOCC	South Oshawa Community Centre	180,000		(180,000)	
11-0355 Roof Access Barrier	Robert McLaughlin Gallery	25,000	(25,000)		
11-0360 Sprinkler Access - SOCC	South Oshawa Community Centre	1,200,000	(1,200,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
11-0422 Interior Capital Upgrades -Children's	Children's Arena	490,000		(490,000)	
11-0423 Pool Filtration System	Civic Pool	400,000		(400,000)	
11-0424 Replace Boilers	Art Resource Centra	150,000		(150,000)	
<b>Total Buildings</b>		<b>3,640,000</b>	<b>(1,375,000)</b>	<b>(2,265,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	4,900,000		(4,900,000)	
13-0118 Replacement of Radios	Various	50,000		(50,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>4,950,000</b>		<b>(4,950,000)</b>	
<b>Total Building and Equipment</b>		<b>8,660,000</b>	<b>(1,375,000)</b>	<b>(7,285,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,039,000	(1,039,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,039,000</b>	<b>(1,039,000)</b>		
<b>Total Downtown</b>		<b>1,039,000</b>	<b>(1,039,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0090 Recreation Software Upgrade	City Hall	150,000		(150,000)	
30-0092 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
30-0100 ITSP Training and Development	City Hall	60,000		(60,000)	
30-0103 Policy and Standards Development Assistance	City Hall	75,000		(75,000)	
30-0116 Security Pen Test	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>745,000</b>		<b>(745,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
<b>Total Information Technology</b>		<b>745,000</b>		<b>(745,000)</b>	
<b>Other Initiatives</b>					
Other					
40-0009 Official Plan Review	Various	300,000		(300,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
<b>Total Other</b>		<b>585,000</b>		<b>(585,000)</b>	
<b>Total Other Initiatives</b>		<b>585,000</b>		<b>(585,000)</b>	
<b>Parks, Rec and Culture</b>					
Development Related Parks & Trails					
50-0008 Neighbourhood Park - Fittings Site	Bruce St. and Huron St.	500,000		(500,000)	
50-0010 ATMP Trail Link 12 - Windfields Part II Plan	Oshawa Creek Trail (Windfields west link	495,000		(495,000)	
50-0016 ATMP Trail Link 3 - Taunton Part II Plan	Esterbrook Drive	45,000		(45,000)	
50-0017 ATMP Trail Link 18 - Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	450,000		(450,000)	
50-0019 ATMP Trail Link 5 - Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	270,000		(270,000)	
50-0021 ATMP Trail Link 15 - Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	540,000		(540,000)	
50-0023 ATMP Trail Link 17 - Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W	900,000		(900,000)	
50-0025 ATMP Trail Link 19 - Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)	43,000		(43,000)	
50-0031 Neighbourhood Park 1 - Kedron Part II Plan	Kedron Part II Planning Area (North of B	600,000		(600,000)	
50-0032 Parkette 3 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0033 Parkette 1 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and	350,000		(350,000)	
50-0034 Parkette 2 - Kedron Part II Plan	Kedron Part II Planning	350,000		(350,000)	
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
50-0049 Parkette 7 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0050 Parkette 9 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>5,618,000</b>		<b>(5,618,000)</b>	
Parks					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	4,862,000		(4,862,000)	
<b>Total Parks</b>		<b>4,962,000</b>		<b>(4,962,000)</b>	
Trails					

**2022 - 2030 Capital Projects**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
52-0044 ATMP Trail Link 6	Ormond Drive to Ormond Drive	540,000		(540,000)	
52-0045 ATMP Trail Link 7	Ormond Drive to Ritson Road	180,000		(180,000)	
<b>Total Trails</b>		<b>720,000</b>		<b>(720,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0012 Oshawa Creek - Main Br Watercourse Improvement	Thomas St to approx. 200m N - Reach 2a	600,000		(600,000)	
54-0013 Oshawa Creek - Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W	600,000		(600,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	100,000		(100,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0089 Bond St Bridge	Crossing Oshawa Creek	5,020,000		(5,020,000)	
<b>Total SWM / Watercourse</b>		<b>6,595,000</b>	<b>(40,000)</b>	<b>(6,555,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>17,895,000</b>	<b>(40,000)</b>	<b>(17,855,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0013 Beatrice St E Culvert Rehabilitation - Structure 000214	0.14km East of Mary St N Over Harmony Cr	651,000		(651,000)	
71-0026 Pedestrian Structure Rehabilitation - Structure 8-HRMY-A	North of Rossland Rd E (North Bridge) Ov	15,000		(15,000)	
71-0039 Oshawa Creek Pedestrian Structure Replacement - Structure 1-2053	45m South of Bloor St W (225m west of Si	231,000		(231,000)	
71-0040 Regent Dr Bridge Rehabilitation - Structure 000209	118m west of Heather Ct	85,000		(85,000)	
71-0051 Gibb St Bridge Rehabilitation - Structure 000218	Corbett Creek, 230m W of Thornton Rd S	57,000		(57,000)	
71-0075 Howden Rd Culvert Replacement - Structure 000324	0.76km E of Thornton Rd N	310,000		(310,000)	
<b>Total Bridges</b>		<b>1,349,000</b>		<b>(1,349,000)</b>	
<b>Municipal Parking</b>					
72-0038 Children's Parking Lot Reconstruction	Children's Arena	600,000	(600,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,720,000</b>	<b>(1,620,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	4,285,000		(4,285,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	4,478,000		(4,478,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2024			
		Gross Cost	Operating	Reserves	Other
73-0479 Britannia Ave W Connection	Thornton Rd N to West of Windfields Farm Dr W	882,000		(882,000)	
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N	4,801,000		(4,801,000)	
<b>Total Development Related Roads</b>		<b>14,446,000</b>		<b>(14,446,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	5,392,000		(5,392,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	2,037,000		(2,037,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
<b>Total Roads</b>		<b>7,629,000</b>	<b>(100,000)</b>	<b>(7,529,000)</b>	
<b>Sidewalks</b>					
75-0114 Harmony Rd N - Sidewalk & Multi-Use Path	Coldstream Dr to Conlin Rd E	1,248,000		(1,248,000)	
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0120 Simcoe St N Multi-Use Path	Winchester Rd Steeplechase Ct	568,000		(568,000)	
75-0126 Champlain Ave	Thornton Rd S to Fox St	378,000		(378,000)	
75-0132 Townline Rd N Multi-Use Path	King St E to Taunton Rd E	1,367,000		(1,367,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
<b>Total Sidewalks</b>		<b>5,006,000</b>	<b>(10,000)</b>	<b>(4,996,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.	1,116,000		(1,116,000)	
76-0049 Gibb St/Olive Ave - Street Lighting Upgrades	Simcoe St S to Ritson Rd S	522,000		(522,000)	
<b>Total Streetlighting</b>		<b>1,693,000</b>		<b>(1,693,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
<b>Total Traffic Signals</b>		<b>269,000</b>		<b>(269,000)</b>	
<b>Total Transportation</b>		<b>32,112,000</b>	<b>(1,730,000)</b>	<b>(30,382,000)</b>	
<b>Total Submitted</b>		<b>61,036,000</b>	<b>(4,184,000)</b>	<b>(56,852,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0353 Exterior Accessible Washroom - Children's	Children's Arena	250,000	(250,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0381 Replace Carpet - Airport Terminal	Oshawa Executive Airport	25,000		(25,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
11-0426 Replace Air Handling Units	Civic Recreation COMplex	600,000		(600,000)	
<b>Total Buildings</b>		<b>2,070,000</b>	<b>(400,000)</b>	<b>(1,670,000)</b>	
<b>New Facilities</b>					
12-0058 New Recreation Centre in North Area	T.B.D.	31,120,000		(31,120,000)	
<b>Total New Facilities</b>		<b>31,120,000</b>		<b>(31,120,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,721,000		(3,721,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,721,000</b>		<b>(3,721,000)</b>	
<b>Total Building and Equipment</b>		<b>36,911,000</b>	<b>(400,000)</b>	<b>(36,511,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,482,000	(1,482,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,482,000</b>	<b>(1,482,000)</b>		
<b>Total Downtown</b>		<b>1,482,000</b>	<b>(1,482,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0025 Core Switch Upgrades	City Hall	100,000		(100,000)	
30-0040 Software Upgrade – GIS	City Hall	100,000		(100,000)	
30-0049 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0095 Work Management Software Upgrade	City Hall	200,000		(200,000)	
<b>Total IT / Communications</b>		<b>475,000</b>		<b>(475,000)</b>	
<b>Total Information Technology</b>		<b>475,000</b>		<b>(475,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					
40-0043 Integrated Transportation Master Plan Update	Citywide	300,000		(300,000)	
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
<b>Total Other</b>		<b>585,000</b>		<b>(585,000)</b>	
<b>Total Other Initiatives</b>		<b>585,000</b>		<b>(585,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0016 ATMP Trail Link 3 - Taunton Part II Plan	Esterbrook Drive	405,000		(405,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
50-0025 ATMP Trail Link 19 - Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)	382,000		(382,000)	
50-0028 Neighbourhood Park - Taunton Part II Plan	Taunton Community	600,000		(600,000)	
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>1,412,000</b>		<b>(1,412,000)</b>	
<b>Parks</b>					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	3,773,000		(3,773,000)	
<b>Total Parks</b>		<b>3,873,000</b>		<b>(3,873,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Ritson Rd N	500,000		(500,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0068 Oshawa Creek Main Branch	From Bond St W to approx 120m north	300,000		(300,000)	
54-0069 Technical Feasibility Study - Goodman Creek	Adelaide Ave W to Taunton Rd W	100,000		(100,000)	
54-0090 CPR Structure	Crossing Oshawa Creek	14,700,000		(14,700,000)	
<b>Total SWM / Watercourse</b>		<b>15,875,000</b>	<b>(40,000)</b>	<b>(15,835,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>21,160,000</b>	<b>(40,000)</b>	<b>(21,120,000)</b>	
<b>Transportation</b>					
<b>Airport</b>					
70-1719 Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport	2,650,000		(2,650,000)	
<b>Total Airport</b>		<b>2,650,000</b>		<b>(2,650,000)</b>	
<b>Bridges</b>					
71-0018 Structure 3-0000 - Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre)	59,000		(59,000)	
71-0031 Midtown Mall Bridge Rehabilitation - Structure 3-2011		37,000		(37,000)	
71-0062 Beatrice Rd E Culvert Replacement - Structure 000211	Harmony Creek, 60m E of Simcoe St N	120,000		(120,000)	
71-0072 Biennial Structure Inspection Program	Citywide	100,000		(100,000)	
71-0085 Pedestrian Culvert Replacement - 8-HRMY-D	0.35 km W of Townline Rd	179,000		(179,000)	
<b>Total Bridges</b>		<b>495,000</b>		<b>(495,000)</b>	
<b>Municipal Parking</b>					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,120,000</b>	<b>(1,020,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					

**2022 - 2030 Capital Projects**

Project Name	Project Location	2025			Other
		Gross Cost	Operating	Reserves	
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd N	4,432,000		(4,432,000)	
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	2,000,000		(2,000,000)	
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	1,988,000		(1,988,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	418,000		(418,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	125,000		(125,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	2,061,000		(2,061,000)	
<b>Total Development Related Roads</b>		<b>11,024,000</b>		<b>(11,024,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	6,921,000		(6,921,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	2,040,000		(2,040,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0149 Traffic Data Count and Collection	Various	60,000		(60,000)	
<b>Total Roads</b>		<b>9,221,000</b>	<b>(100,000)</b>	<b>(9,121,000)</b>	
<b>Sidewalks</b>					
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0125 Simcoe St Multi-Use Path	Taunton Rd to Existing MUP	283,000		(283,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
<b>Total Sidewalks</b>		<b>1,728,000</b>	<b>(10,000)</b>	<b>(1,718,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.	1,156,000		(1,156,000)	
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.	1,044,000		(1,044,000)	
76-0051 Champlain Ave - Street lighting upgrades	Whitby/Oshawa boundary to Thornton Rd S	215,000		(215,000)	
<b>Total Streetlighting</b>		<b>2,470,000</b>		<b>(2,470,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd	250,000		(250,000)	
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N	250,000		(250,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	



**2022 - 2030 Capital Projects**

Project Name	Project Location	2025			
		Gross Cost	Operating	Reserves	Other
Total Traffic Signals		719,000		(719,000)	
Total Transportation		29,427,000	(1,130,000)	(28,297,000)	
Total Submitted		90,040,000	(3,052,000)	(86,988,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
<b>Total Buildings</b>		<b>1,195,000</b>	<b>(150,000)</b>	<b>(1,045,000)</b>	
<b>New Facilities</b>					
12-0057 Fire Training Facility	TBD	150,000		(150,000)	
<b>Total New Facilities</b>		<b>150,000</b>		<b>(150,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,317,000		(3,317,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,317,000</b>		<b>(3,317,000)</b>	
<b>Total Building and Equipment</b>		<b>4,662,000</b>	<b>(150,000)</b>	<b>(4,512,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,292,000	(1,292,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,292,000</b>	<b>(1,292,000)</b>		
<b>Total Downtown</b>		<b>1,292,000</b>	<b>(1,292,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0036 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0116 Security Pen Test	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>600,000</b>		<b>(600,000)</b>	
<b>Total Information Technology</b>		<b>600,000</b>		<b>(600,000)</b>	
<b>Other Initiatives</b>					
<b>Other</b>					
40-0002 Festivals and Events Strategy	Various	80,000	(80,000)		
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000		(285,000)	
<b>Total Other</b>		<b>365,000</b>	<b>(80,000)</b>	<b>(285,000)</b>	
<b>Total Other Initiatives</b>		<b>365,000</b>	<b>(80,000)</b>	<b>(285,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0035 Parkette 4 - Kedron Part II Plan	Kedron Part II Planning Area (North-East)	350,000		(350,000)	
50-0036 Neighbourhood Park 2 - Kedron Part II Plan	Kedron Community - Part 2	600,000		(600,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
50-0037 Community Park - Kedron Part II Plan	Kedron Part II Planning Area (North of B	10,000,000		(10,000,000)	
50-0038 Parkette 6 - Kedron Part II Plan	Kedron Part II Planning Area (Harmony an	350,000		(350,000)	
50-0039 Parkette 5 - Kedron Part II Plan	Kedron Part II Planning Area (North-West	350,000		(350,000)	
50-0040 Parkette 8 - Kedron Part II Plan	Kedron Community - Part 2	350,000		(350,000)	
50-0041 Parkette 10 - Kedron Part II Plan	Kedron Part II Planning Area (Conlin and	350,000		(350,000)	
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>12,375,000</b>		<b>(12,375,000)</b>	
<b>Parks</b>					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	4,279,000		(4,279,000)	
<b>Total Parks</b>		<b>4,379,000</b>		<b>(4,379,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0017 Oshawa Creek - Main Br Watercourse Improvement	Hwy 401 to CPR Railway	1,000,000		(1,000,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	100,000		(100,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>1,375,000</b>	<b>(40,000)</b>	<b>(1,335,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>18,129,000</b>	<b>(40,000)</b>	<b>(18,089,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0001 Colonel Sam Dr Bridge Rehabilitation - Structure 000003	0.6km E of Farewell St Over Harmony Cree	133,000		(133,000)	
71-0022 Pedestrian Structure Rehabilitation - Structure 6-2033A	0.05km South of Rossland Rd E Over Harmo	60,000		(60,000)	
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr	60,000		(60,000)	
71-0058 Harbour Rd Culvert Replacement - Structure 000224	Montgomery Creek, 400m W of Farewell St	120,000		(120,000)	
71-0064 Howden Rd E Culvert Replacement - Structure 000329	Oshawa Creek, 400m E of Ritson Rd N	120,000		(120,000)	
71-0076 Pedestrian Structure Replacement- Structure 4-2023	0.06km W of Riverside Dr	200,000		(200,000)	
71-0089 Grenfell St Culvert Replacement - 000005	0.30km S of Gibb St.	120,000		(120,000)	
71-0090 Thomas St Bridge Replacement - 000002	0.30 km E of Cedar St	120,000		(120,000)	
<b>Total Bridges</b>		<b>933,000</b>		<b>(933,000)</b>	
<b>Municipal Parking</b>					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2026			Other
		Gross Cost	Operating	Reserves	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,120,000</b>	<b>(1,020,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	2,459,000		(2,459,000)	
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	846,000		(846,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	590,000		(590,000)	
73-0476 Winchester Road East	Grandview St N to Townline Rd N	1,702,000		(1,702,000)	
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N	1,762,000		(1,762,000)	
73-0486 Ritson/Columbus Roundabout Design	Ritson Rd N & Columbus Rd E	3,538,000		(3,538,000)	
<b>Total Development Related Roads</b>		<b>10,897,000</b>		<b>(10,897,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	5,711,000		(5,711,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	3,731,000		(3,731,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
<b>Total Roads</b>		<b>9,642,000</b>	<b>(100,000)</b>	<b>(9,542,000)</b>	
<b>Sidewalks</b>					
75-0021 Bloor St E - Sidewalk Replacement	Harmony Rd S to Grandview St S	520,000		(520,000)	
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0126 Champlain Ave	Thornton Rd S to Fox St	1,634,000		(1,634,000)	
75-0128 Rossland Rd E Sidewalk & Multi-Use Path	Harmony Rd N to Townline Rd N	849,000		(849,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
<b>Total Sidewalks</b>		<b>4,448,000</b>	<b>(10,000)</b>	<b>(4,438,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
<b>Total Streetlighting</b>		<b>55,000</b>		<b>(55,000)</b>	
<b>Traffic Signals</b>					
77-0024 New Traffic Control Signals	Hillcroft & Mary St N	250,000		(250,000)	
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2026			
		Gross Cost	Operating	Reserves	Other
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
<b>Total Traffic Signals</b>		<b>519,000</b>		<b>(519,000)</b>	
<b>Total Transportation</b>		<b>27,614,000</b>	<b>(1,130,000)</b>	<b>(26,484,000)</b>	
<b>Total Submitted</b>		<b>52,662,000</b>	<b>(2,692,000)</b>	<b>(49,970,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
<b>Total Buildings</b>		<b>1,195,000</b>	<b>(150,000)</b>	<b>(1,045,000)</b>	
<b>New Facilities</b>					
12-0057 Fire Training Facility	TBD	200,000		(200,000)	
12-0060 North Depot	TBD	22,000,000		(22,000,000)	
12-0061 Snow Disposal Dump	TBD	3,000,000		(3,000,000)	
<b>Total New Facilities</b>		<b>25,200,000</b>		<b>(25,200,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	2,503,000		(2,503,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>2,503,000</b>		<b>(2,503,000)</b>	
<b>Total Building and Equipment</b>		<b>28,898,000</b>	<b>(150,000)</b>	<b>(28,748,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,110,000	(1,110,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,110,000</b>	<b>(1,110,000)</b>		
<b>Total Downtown</b>		<b>1,110,000</b>	<b>(1,110,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0061 Telephone System Upgrades	City Hall	120,000		(120,000)	
30-0073 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
30-0090 Recreation Software Upgrade	City Hall	150,000		(150,000)	
30-0092 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>645,000</b>		<b>(645,000)</b>	
<b>Total Information Technology</b>		<b>645,000</b>		<b>(645,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>25,000</b>		<b>(25,000)</b>	
<b>Parks</b>					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	1,507,000		(1,507,000)	
<b>Total Parks</b>		<b>1,607,000</b>		<b>(1,607,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	225,000		(225,000)	
54-0015 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd	100,000		(100,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Approx. 300m N of Rossland Rd E to Wilso	750,000		(750,000)	
54-0031 Harmony Creek Branch 2 Diversion	Rossland Rd E to approx. 300m North	850,000		(850,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
Total SWM / Watercourse		1,975,000	(40,000)	(1,935,000)	
Total Parks, Rec and Culture		3,607,000	(40,000)	(3,567,000)	
<b>Transportation</b>					
<b>Bridges</b>					
71-0003 Bond St W Bridge Rehabilitation ( Oshawa Creek) - Structure 000013	0.3km W of Simcoe St N	121,000		(121,000)	
71-0062 Beatrice Rd E Culvert Replacement - Structure 000211	Harmony Creek, 60m E of Simcoe St N	826,000		(826,000)	
71-0066 2027 Minor Rehabilitation and Repairs	Various	51,000		(51,000)	
71-0071 Minor Rehabilitation and Repair Program	700m east of Simcoe St N	51,000		(51,000)	
71-0072 Biennial Structure Inspection Program	Citywide	100,000		(100,000)	
Total Bridges		1,149,000		(1,149,000)	
<b>Municipal Parking</b>					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
Total Municipal Parking		1,120,000	(1,020,000)	(100,000)	
<b>Development Related Roads</b>					
73-0453 Conlin Road East	Ritson Rd N To Wilson Rd N	893,000		(893,000)	
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	1,048,000		(1,048,000)	
73-0457 Columbus Road	West City Limits to Harmony Rd N	1,545,000		(1,545,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	2,716,000		(2,716,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	202,000		(202,000)	
73-0463 Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000		(500,000)	
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	332,000		(332,000)	
Total Development Related Roads		7,236,000		(7,236,000)	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2027			
		Gross Cost	Operating	Reserves	Other
74-0043 Asphalt Preservation and Rehabilitation	Various	6,042,000		(6,042,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	3,209,000		(3,209,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0115 Northern Roads Program	Various	331,000		(331,000)	
<b>Total Roads</b>		<b>9,782,000</b>	<b>(100,000)</b>	<b>(9,682,000)</b>	
<b>Sidewalks</b>					
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	400,000		(400,000)	
<b>Total Sidewalks</b>		<b>1,445,000</b>	<b>(10,000)</b>	<b>(1,435,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
76-0024 Rossland Road East - Street Lighting	Harmony to Townline Rd.	978,000		(978,000)	
<b>Total Streetlighting</b>		<b>1,033,000</b>		<b>(1,033,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
<b>Total Traffic Signals</b>		<b>219,000</b>		<b>(219,000)</b>	
<b>Total Transportation</b>		<b>21,984,000</b>	<b>(1,130,000)</b>	<b>(20,854,000)</b>	
<b>Total Submitted</b>		<b>56,244,000</b>	<b>(2,430,000)</b>	<b>(53,814,000)</b>	



**2022 - 2030 Capital Projects**

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
<b>Total Buildings</b>		<b>1,195,000</b>	<b>(150,000)</b>	<b>(1,045,000)</b>	
<b>New Facilities</b>					
12-0054 Fire Station #7	TBD	5,000,000		(5,000,000)	
12-0057 Fire Training Facility	TBD	7,500,000		(7,500,000)	
<b>Total New Facilities</b>		<b>12,500,000</b>		<b>(12,500,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	6,104,000		(6,104,000)	
13-0112 Pumper & Equipment - Station 7	Fire Hall	939,000		(939,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>7,043,000</b>		<b>(7,043,000)</b>	
<b>Total Building and Equipment</b>		<b>20,738,000</b>	<b>(150,000)</b>	<b>(20,588,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	2,939,000	(2,939,000)		
<b>Total Streetlighting / Streetscape</b>		<b>2,939,000</b>	<b>(2,939,000)</b>		
<b>Total Downtown</b>		<b>2,939,000</b>	<b>(2,939,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0040 Software Upgrade – GIS	City Hall	100,000		(100,000)	
30-0095 Work Management Software Upgrade	City Hall	200,000		(200,000)	
30-0116 Security Pen Test	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>460,000</b>		<b>(460,000)</b>	
<b>Total Information Technology</b>		<b>460,000</b>		<b>(460,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0046 Parks Development - Site Investigations	City Wide	25,000		(25,000)	
50-0047 Lakefront West Park Development - Construction	Lakefront West Park	12,000,000	(4,320,000)	(7,680,000)	
50-0052 Community Park - Thornton Lands	Thornton Road North	3,000,000	(1,080,000)	(1,920,000)	
50-0053 ATMP Trail Link 24 - Pincrest Part II Plan	Harmony/Beatrice/Gramdvoew/Taunton area	44,000		(44,000)	
50-0054 ATMP Trail Link 25 - Pincrest Part II Plan	Wilson/Beatrice/Harmony ea	48,000		(48,000)	

2022 - 2030 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
50-0055 ATMP Trail Link 26 - Pincrest Part II Plan	Harmony/Beatrice/Taunton area	52,000		(52,000)	
50-0056 ATMP Trail Link 27 - Eastdale Part II Plan	Harmony/Adelaide/Roslin area	40,000		(40,000)	
50-0057 ATMP Trail Link 28 - Eastdale Part II Plan	Harmony/Adelaide/Link 27	12,000		(12,000)	
50-0058 ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rossland/Ridge Valley Park area	20,000		(20,000)	
50-0059 ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rossland/Link 19 area	48,000		(48,000)	
50-0060 ATMP Trail Link 31 - Eastdale Part II Plan	Grandview/Rossland/Ridge Valley Park area	24,000		(24,000)	
50-0061 ATMP Trail Link 32 - Taunton Part II Plan	Grandview/Taunton/Coldstream area	24,000		(24,000)	
50-0062 ATMP Trail Link 33 - Taunton Part II Plan	Grandview/Coldstream/Salmers area	20,000		(20,000)	
50-0063 ATMP Trail Link 1 - Taunton Part II Plan	Taunton Part II Plan	80,000		(80,000)	
50-0064 ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan	16,000		(16,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>15,453,000</b>	<b>(5,400,000)</b>	<b>(10,053,000)</b>	
<b>Parks</b>					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	5,060,000		(5,060,000)	
<b>Total Parks</b>		<b>5,160,000</b>		<b>(5,160,000)</b>	
<b>Trails</b>					
52-0016 ATMP Trail Link 36	Farewell Park to Florell Park	52,000		(52,000)	
52-0017 ATMP Trail Link 37	Florell Park to Colonel Sam Dr	510,000		(510,000)	
52-0018 ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401	72,000		(72,000)	
52-0019 ATMP Trail Link 39	Easton Park to Harmony Creek Trail	24,000		(24,000)	
52-0020 ATMP Trail Link 40	Harmony/Rossland/Attersle	28,000		(28,000)	
52-0021 ATMP Trail Link 41	Harmony/Wilson/Taunton area	40,000		(40,000)	
52-0022 ATMP Trail Link 42	Ritson/Britannia/Link 59 area	100,000		(100,000)	
52-0023 ATMP Trail Link 43	Beatrice to Taunton Rd	48,000		(48,000)	
52-0024 ATMP Trail Link 44	Beatrice/Wilson/Taunton area	32,000		(32,000)	
52-0025 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park	44,000		(44,000)	
52-0026 ATMP Trail Link 46	Goodman Park to Annapolis	64,000		(64,000)	

2022 - 2030 Capital Projects

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
52-0027 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton	104,000		(104,000)	
52-0028 ATMP Trail Link 48	Adelaide / Alexandra	32,000		(32,000)	
52-0029 ATMP Trail Link 49	East/West Link South of Airport	60,000		(60,000)	
52-0030 ATMP Trail Link 50	Riston/Winchester/Link 13	16,000		(16,000)	
52-0031 ATMP Trail Link 51	Taunton/Simcoe/Conlin	84,000		(84,000)	
52-0032 ATMP Trail Link 52	Link 51 to Link 7	92,000		(92,000)	
52-0033 ATMP Trail Link 53	Glovers Rd to Camp Samac	44,000		(44,000)	
52-0034 ATMP Trail Link 54	Ormond / Conlin	12,000		(12,000)	
52-0035 ATMP Trail Link 55	Conlin/Ritson/Wilson	40,000		(40,000)	
52-0036 ATMP Trail Link 56	Conlin / Ritson / Quail	12,000		(12,000)	
52-0037 ATMP Trail Link 57	Greenhill / Harmony / Quail Run	12,000		(12,000)	
52-0038 ATMP Trail Link 58	Link 18 to Link 59	52,000		(52,000)	
52-0039 ATMP Trail Link 59	Thornton Rd to Townline	284,000		(284,000)	
52-0040 ATMP Trail Link 60	Winchester / Grandview	12,000		(12,000)	
52-0041 ATMP Trail Link 61	Townline / Winchester / Link 59	24,000		(24,000)	
52-0042 ATMP Trail Link 62	Winchester / Link 59 / Columbus	76,000		(76,000)	
52-0043 ATMP Trail Link 63	Thornton / Columbus / Howden	144,000		(144,000)	
<b>Total Trails</b>		<b>2,114,000</b>		<b>(2,114,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	300,000		(300,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0027 Harmony Creek - Br 5 Watercourse Improvement	Harmony Creek - Br 1 to King St E	700,000		(700,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0070 Technical Feasibility Study- Harmony B3East	Coldstream Dr to Conlin Rd E	100,000		(100,000)	
<b>Total SWM / Watercourse</b>		<b>1,150,000</b>	<b>(40,000)</b>	<b>(1,110,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>23,877,000</b>	<b>(5,440,000)</b>	<b>(18,437,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0002 Mill St Bridge Over Oshawa Creek Rehabilitation - Structure 000004	0.3km West of Simcoe St S	46,000		(46,000)	
71-0004 King St E Bridge Over Harmony Creek Rehabilitation - Structure 000015	0.3km West of Harmony Rd	131,000		(131,000)	
71-0007 Hillcroft St Culvert Rehabilitation (Harmony Creek) - Structure 000018	0.2km East of Wilson Rd N	82,000		(82,000)	
71-0008 Columbus Rd W Culvert Miller Bridge Rehabilitation - Structure 000025	0.5km East of Thornton Rd N - Over Oshaw	7,000		(7,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
71-0009 Ritson Rd N Bridge Rehabilitation - Structure 000028	0.4km South of Columbus Rd E Over Oshawa	92,000		(92,000)	
71-0010 King St W Bridge Rehabilitation (Goodman Creek) - Structure 000204	0.01km East of Waverly St	149,000		(149,000)	
71-0020 Hillsdale School Pedestrian Culvert Rehabilitation - Structure 6-1009		8,000		(8,000)	
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr	209,000		(209,000)	
71-0045 John St W Bridge Rehabilitation - Structure 000011	0.3km W of Simcoe St S	46,000		(46,000)	
71-0060 Ritson Rd N Culvert Replacement - Structure 000321	Oshawa Creek, 820m N of Columbus Rd E	10,000		(10,000)	
71-0071 Minor Rehabilitation and Repair Program	700m east of Simcoe St N	220,000		(220,000)	
71-0073 Thornton Rd Bridge Replacement - Structure 000022	0.5km S of Winchester Rd	32,000		(32,000)	
71-0087 Pedestrian Culvert Rehabilitation - 1-2054D	0.4km N of Wentworth St W	9,000		(9,000)	
71-0088 Pedestrian Culvert Rehabilitation - 1-2054B	Between Simcoe St S & Cedar St	23,000		(23,000)	
<b>Total Bridges</b>		<b>1,064,000</b>		<b>(1,064,000)</b>	
<b>Municipal Parking</b>					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,120,000</b>	<b>(1,020,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N	902,000		(902,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	2,764,000		(2,764,000)	
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	200,000		(200,000)	
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E	6,835,000		(6,835,000)	
<b>Total Development Related Roads</b>		<b>10,701,000</b>		<b>(10,701,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	6,075,000		(6,075,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	1,617,000		(1,617,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0115 Northern Roads Program	Various	1,596,000		(1,596,000)	
<b>Total Roads</b>		<b>9,488,000</b>	<b>(100,000)</b>	<b>(9,388,000)</b>	
<b>Sidewalks</b>					
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0123 Gibb St W Multi-Use Path	Stevenson Rd S to Ritson Rd S	665,000		(665,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2028			
		Gross Cost	Operating	Reserves	Other
75-0130 Rossland Rd W Multi-Use Path	West City Limits to Sommerville St	982,000		(982,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	450,000		(450,000)	
<b>Total Sidewalks</b>		<b>3,142,</b>	<b>(10,000)</b>	<b>(3,132,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
<b>Total Streetlighting</b>		<b>55,</b>		<b>(55,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0044 New Traffic Control Signals	Laval Dr & Fox St	250,000		(250,000)	
77-0060 LED Signal Replacement	Various	20,000		(20,000)	
77-0061 New PXO Pedestrian Signals	TBD	50,000		(50,000)	
<b>Total Traffic Signals</b>		<b>519,</b>		<b>(519,000)</b>	
<b>Total Transportation</b>		<b>26,089,</b>	<b>(1,130,000)</b>	<b>(24,959,000)</b>	
<b>Total Submitted</b>		<b>74,103,</b>	<b>(9,659,000)</b>	<b>(64,444,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
<b>Total Buildings</b>		<b>1,195,000</b>	<b>(150,000)</b>	<b>(1,045,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,700,000		(3,700,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,700,000</b>		<b>(3,700,000)</b>	
<b>Total Building and Equipment</b>		<b>4,895,000</b>	<b>(150,000)</b>	<b>(4,745,000)</b>	
<b>Downtown</b>					
<b>Streetlighting / Streetscape</b>					
21-0015 Downtown Streetscape Redevelopment Program	Various	1,978,000	(1,978,000)		
<b>Total Streetlighting / Streetscape</b>		<b>1,978,000</b>	<b>(1,978,000)</b>		
<b>Total Downtown</b>		<b>1,978,000</b>	<b>(1,978,000)</b>		
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0004 Document Management System	Various City Facilities	250,000		(250,000)	
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000		(40,000)	
30-0071 Lagan Software Upgrade	City Hall	150,000		(150,000)	
30-0087 Network Switch Upgrades	Various City Facilities	75,000		(75,000)	
<b>Total IT / Communications</b>		<b>515,000</b>		<b>(515,000)</b>	
<b>Total Information Technology</b>		<b>515,000</b>		<b>(515,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Development Related Parks &amp; Trails</b>					
50-0053 ATMP Trail Link 24 - Pincrest Part II Plan	Harmony/Beatrice/Gramdvoew/Taunton area	396,000	(158,000)	(238,000)	
50-0054 ATMP Trail Link 25 - Pincrest Part II Plan	Wilson/Beatrice/Harmony area	432,000	(173,000)	(259,000)	
50-0055 ATMP Trail Link 26 - Pincrest Part II Plan	Harmony/Beatrice/Taunton area	468,000	(187,000)	(281,000)	
50-0056 ATMP Trail Link 27 - Eastdale Part II Plan	Harmony/Adelaide/Roslin area	360,000	(144,000)	(216,000)	
50-0057 ATMP Trail Link 28 - Eastdale Part II Plan	Harmony/Adelaide/Link 27	108,000	(43,000)	(65,000)	
50-0058 ATMP Trail Link 29 - Eastdale Part II Plan	Harmony/Rossland/Ridge Valley Park area	180,000	(72,000)	(108,000)	
50-0059 ATMP Trail Link 30 - Eastdale Part II Plan	Grandview/Rossland/Link 19 area	432,000	(173,000)	(259,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2029			Other
		Gross Cost	Operating	Reserves	
50-0060 ATMP Trail Link 31 - Eastdale Part II Plan	Grandview/Rossland/Ridge Valley Park area	216,000	(86,000)	(130,000)	
50-0061 ATMP Trail Link 32 - Taunton Part II Plan	Grandview/Taunton/Coldstream area	216,000	(86,000)	(130,000)	
50-0062 ATMP Trail Link 33 - Taunton Part II Plan	Grandview/Coldstream/Salmers area	180,000	(72,000)	(108,000)	
50-0063 ATMP Trail Link 1 - Taunton Part II Plan	Taunton Part II Plan	720,000		(720,000)	
50-0064 ATMP Trail Link 34 - Windfields Part II Plan	Windfields Part II Plan	144,000		(144,000)	
<b>Total Development Related Parks &amp; Trails</b>		<b>3,852,000</b>	<b>(1,194,000)</b>	<b>(2,658,000)</b>	
<b>Parks</b>					
51-0117 Pathway Surfacing Replacement Program	Various	100,000		(100,000)	
51-0120 Parks Redevelopment Fund	T.B.D.	9,332,000		(9,332,000)	
<b>Total Parks</b>		<b>9,432,000</b>		<b>(9,432,000)</b>	
<b>Trails</b>					
52-0016 ATMP Trail Link 36	Farewell Park to Florell Park	468,000	(187,000)	(281,000)	
52-0017 ATMP Trail Link 37	Florell Park to Colonel Sam Dr	4,590,000	(1,836,000)	(2,754,000)	
52-0018 ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401	648,000	(259,000)	(389,000)	
52-0019 ATMP Trail Link 39	Easton Park to Harmony Creek Trail	216,000	(86,000)	(130,000)	
52-0020 ATMP Trail Link 40	Harmony/Rossland/Attersle	252,000	(101,000)	(151,000)	
52-0021 ATMP Trail Link 41	Harmony/Wilson/Taunton area	360,000	(144,000)	(216,000)	
52-0022 ATMP Trail Link 42	Ritson/Britannia/Link 59 area	900,000	(360,000)	(540,000)	
52-0023 ATMP Trail Link 43	Beatrice to Taunton Rd	432,000	(173,000)	(259,000)	
52-0024 ATMP Trail Link 44	Beatrice/Wilson/Taunton area	288,000	(115,000)	(173,000)	
52-0025 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park	396,000	(158,000)	(238,000)	
52-0026 ATMP Trail Link 46	Goodman Park to Annapolis	576,000	(230,000)	(346,000)	
52-0027 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton	936,000	(374,000)	(562,000)	
52-0028 ATMP Trail Link 48	Adelaide / Alexandra	288,000	(115,000)	(173,000)	
52-0029 ATMP Trail Link 49	East/West Link South of Airport	540,000	(216,000)	(324,000)	
52-0030 ATMP Trail Link 50	Riston/Winchester/Link 13	144,000	(58,000)	(86,000)	
52-0031 ATMP Trail Link 51	Taunton/Simcoe/Conlin	756,000	(302,000)	(454,000)	
52-0032 ATMP Trail Link 52	Link 51 to Link 7	828,000	(331,000)	(497,000)	
52-0033 ATMP Trail Link 53	Glovers Rd to Camp Samac	396,000	(158,000)	(238,000)	
52-0034 ATMP Trail Link 54	Ormond / Conlin	108,000	(43,000)	(65,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2029			
		Cost	Operating	Reserves	Other
52-0035 ATMP Trail Link 55	Conlin/Ritson/Wilson	360,000	(144,000)	(216,000)	
52-0036 ATMP Trail Link 56	Conlin / Ritson / Quail	108,000	(43,000)	(65,000)	
52-0037 ATMP Trail Link 57	Greenhill / Harmony / Quail Run	108,000	(43,000)	(65,000)	
52-0038 ATMP Trail Link 58	Link 18 to Link 59	468,000	(187,000)	(281,000)	
52-0039 ATMP Trail Link 59	Thornton Rd to Townline	2,556,000	(1,022,000)	(1,534,000)	
52-0040 ATMP Trail Link 60	Winchester / Grandview	108,000	(43,000)	(65,000)	
52-0041 ATMP Trail Link 61	Townline / Winchester / Link 59	216,000	(86,000)	(130,000)	
52-0042 ATMP Trail Link 62	Winchester / Link 59 / Columbus	684,000	(274,000)	(410,000)	
52-0043 ATMP Trail Link 63	Thornton / Columbus / Howden	1,296,000	(518,000)	(778,000)	
<b>Total Trails</b>		<b>19,026,000</b>	<b>(7,606,000)</b>	<b>(11,420,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	300,000		(300,000)	
54-0014 Harmony Creek-Br 1 Watercourse	Harmony Creek Branch 1, Bond St E to Wilson Rd N	400,000		(400,000)	
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0030 Goodman Creek - Watercourse Improvement	Rossland Rd W To Bermuda Ave	400,000		(400,000)	
54-0034 Harmony Creek Br 3 Watercourse Improvement	Branch 1 Confluence to Adelaide Ave E	500,000		(500,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
54-0073 Technical Feasibility Study- Harmony B5	King St E to Grandview St N unopened road allowance	100,000		(100,000)	
54-0085 Stormwater Improvements	Various	2,129,000		(2,129,000)	
54-0091 Taunton Rd Structure	Crossing Goodman Creek	2,020,000		(2,020,000)	
54-0092 Rossland Rd W Structure	Crossing Goodman Creek	2,310,000		(2,310,000)	
<b>Total SWM / Watercourse</b>		<b>8,209,000</b>	<b>(40,000)</b>	<b>(8,169,000)</b>	
<b>Total Parks, Rec and Culture</b>		<b>40,519,000</b>	<b>(8,840,000)</b>	<b>(31,679,000)</b>	
<b>Transportation</b>					
<b>Bridges</b>					
71-0024 Structure 6-2038 Gordie Easton Park Pedestrian Footbridge Rehabilitation	0.2km North of Adelaide Ave E Over Harmo	8,000	(8,000)		
71-0037 Donevan Complex Pedestrian Culvert Rehabilitation - Structure 4-1052	0.04km S of Donevan Complex Crossing Ove	31,000		(31,000)	
71-0058 Harbour Rd Culvert Replacement - Structure 000224	Montgomery Creek, 400m W of Farewell St	364,000		(364,000)	
71-0061 Britannia Ave E Culvert Rehab - Structure 000685	Oshawa Creek, 200m E of Bridle Rd	46,000		(46,000)	



2022 - 2030 Capital Projects

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
71-0070 Pedestrian Structure Rehabilitation	400m north of Hillcroft St - Structure 6-2033C	98,000		(98,000)	
71-0071 Minor Rehabilitation and Repair Program	700m east of Simcoe St N	20,000		(20,000)	
71-0072 Biennial Structure Inspection Program	Citywide	100,000		(100,000)	
71-0074 Pedestrian Structure Replacement- Structure 1-2055	0.2km N of Thomas St	46,000		(46,000)	
71-0086 Pedestrian Culvert Rehabilitation - 6-2033C	0.4 km N of Hillcroft St	98,000		(98,000)	
71-0089 Grenfell St Culvert Replacement - 000005	0.30km S of Gibb St.	342,000		(342,000)	
71-0091 Pedestrian Structure Rehabilitation - 1-2054E	0.1km N of Wentworth St W	59,000		(59,000)	
<b>Total Bridges</b>		<b>1,212,000</b>	<b>(8,000)</b>	<b>(1,204,000)</b>	
<b>Municipal Parking</b>					
72-0021 Replace On-street Pay and Display Machines	Various	664,000	(664,000)		
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,784,000</b>	<b>(1,684,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0457 Columbus Road	West City Limits to Harmony Rd N	773,000		(773,000)	
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E	1,769,000		(1,769,000)	
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E	101,000		(101,000)	
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	343,000		(343,000)	
73-0474 Howden Road	West City Limits to Townline Rd N	5,217,000		(5,217,000)	
<b>Total Development Related Roads</b>		<b>8,203,000</b>		<b>(8,203,000)</b>	
<b>Roads</b>					
74-0007 ATMP Cycling Network Expansion	Various	50,000		(50,000)	
74-0043 Asphalt Preservation and Rehabilitation	Various	6,874,000		(6,874,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	3,533,000		(3,533,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
<b>Total Roads</b>		<b>10,607,000</b>	<b>(100,000)</b>	<b>(10,507,000)</b>	
<b>Sidewalks</b>					
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0129 Taunton Rd Multi-Use Path	Northbrook St. to Somerville St.	1,810,000		(1,810,000)	
75-0131 Townline Rd S Multi-Use Path	Olive Ave to King St E	323,000		(323,000)	
75-0132 Townline Rd N Multi-Use Path	King St E to Taunton Rd E	1,248,000		(1,248,000)	
75-0133 Wilson Rd N Multi-Use Path	Rossland Rd E to Taunton Rd E	799,000		(799,000)	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2029			
		Gross Cost	Operating	Reserves	Other
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	450,000		(450,000)	
<b>Total Sidewalks</b>		<b>5,675,000</b>	<b>(10,000)</b>	<b>(5,665,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
<b>Total Streetlighting</b>		<b>55,000</b>		<b>(55,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0030 Accessible Pedestrian Signals	Various	85,000		(85,000)	
77-0060 LED Signal Replacement	Various	25,000		(25,000)	
<b>Total Traffic Signals</b>		<b>224,000</b>		<b>(224,000)</b>	
<b>Total Transportation</b>		<b>27,760,000</b>	<b>(1,802,000)</b>	<b>(25,958,000)</b>	
<b>Total Submitted</b>		<b>75,667,000</b>	<b>(12,770,000)</b>	<b>(62,897,000)</b>	

**2022 - 2030 Capital Projects**

Project Name	Project Location	2030			
		Gross Cost	Operating	Reserves	Other
<b>Building and Equipment</b>					
<b>Buildings</b>					
11-0057 Roof Replacement - South Oshawa Community Centre	South Oshawa Community Centre	65,000		(65,000)	
11-0139 Accessibility Improvements (ODA)	Various	150,000	(150,000)		
11-0363 Building Condition Audits - Various Buildings	Various	150,000		(150,000)	
11-0365 Roof Replacement Program	Various	175,000		(175,000)	
11-0370 Window Replacement Program	Various	120,000		(120,000)	
11-0410 Structural Rehabilitation Program	Various	350,000		(350,000)	
11-0411 Security Technology Infrastructure	Various	250,000		(250,000)	
<b>Total Buildings</b>		<b>1,260,000</b>	<b>(150,000)</b>	<b>(1,110,000)</b>	
<b>Vehicles &amp; Equipment</b>					
13-0056 Corporate Fleet Acquisition	Various	3,199,000		(3,199,000)	
<b>Total Vehicles &amp; Equipment</b>		<b>3,199,000</b>		<b>(3,199,000)</b>	
<b>Total Building and Equipment</b>		<b>4,459,000</b>	<b>(150,000)</b>	<b>(4,309,000)</b>	
<b>Information Technology</b>					
<b>IT / Communications</b>					
30-0025 Core Switch Upgrades	City Hall	100,000		(100,000)	
30-0027 Fire Dispatch System Upgrade	Firehall 1	100,000		(100,000)	
30-0032 IT Server Upgrades	City Hall	60,000		(60,000)	
30-0090 Recreation Software Upgrade	City Hall	150,000		(150,000)	
30-0092 Land Management Software Upgrade	City Hall	100,000		(100,000)	
30-0098 Meeting Management System Upgrade	City Hall	100,000		(100,000)	
30-0116 Security Pen Test	City Hall	100,000		(100,000)	
<b>Total IT / Communications</b>		<b>710,000</b>		<b>(710,000)</b>	
<b>Total Information Technology</b>		<b>710,000</b>		<b>(710,000)</b>	
<b>Parks, Rec and Culture</b>					
<b>Parks</b>					
51-0120 Parks Redevelopment Fund	T.B.D.	14,809,000		(14,809,000)	
<b>Total Parks</b>		<b>14,809,000</b>		<b>(14,809,000)</b>	
<b>SWM / Watercourse</b>					
54-0005 Storm Water Management Pond Cleaning	Various	300,000		(300,000)	
54-0015 Harmony Creek - Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd	1,600,000		(1,407,000)	(193,000)
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000		(10,000)	
54-0035 Oshawa Creek Branch 1	Harbour East of Simcoe St	1,250,000		(1,250,000)	
54-0047 Consortium Watercourse Monitoring Program	Various	40,000	(40,000)		
<b>Total SWM / Watercourse</b>		<b>3,200,000</b>	<b>(40,000)</b>	<b>(2,967,000)</b>	<b>(193,000)</b>
<b>Total Parks, Rec and Culture</b>		<b>18,009,000</b>	<b>(40,000)</b>	<b>(17,776,000)</b>	<b>(193,000)</b>
<b>Transportation</b>					
<b>Bridges</b>					

**2022 - 2030 Capital Projects**

Project Name	Project Location	2030			
		Gross Cost	Operating	Reserves	Other
71-0064 Howden Rd E Culvert Replacement - Structure 000329	Oshawa Creek, 400m E of Ritson Rd N	255,000		(255,000)	
71-0090 Thomas St Bridge Replacement - 000002	0.30 km E of Cedar St	607,000		(607,000)	
<b>Total Bridges</b>		<b>862,000</b>		<b>(862,000)</b>	
<b>Municipal Parking</b>					
72-0045 Pavement Repair Program	Various	100,000		(100,000)	
72-0047 Parking Lot Reconstruction Program	Various	1,000,000	(1,000,000)		
72-0048 Parking Lot Design	Various	20,000	(20,000)		
<b>Total Municipal Parking</b>		<b>1,120,000</b>	<b>(1,020,000)</b>	<b>(100,000)</b>	
<b>Development Related Roads</b>					
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	7,067,000		(7,067,000)	
73-0466 Beatrice Street East	Simcoe St N to Townline Rd N	355,000		(355,000)	
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E	171,000		(171,000)	
73-0474 Howden Road	West City Limits to Townline Rd N	5,438,000		(5,438,000)	
<b>Total Development Related Roads</b>		<b>13,031,000</b>		<b>(13,031,000)</b>	
<b>Roads</b>					
74-0043 Asphalt Preservation and Rehabilitation	Various	6,733,000		(6,733,000)	
74-0056 Pavement Preservation - Preventative	City Wide	100,000	(100,000)		
74-0077 Road Reconstruction Program	Various	4,282,000		(4,282,000)	
74-0089 Neighbourhood Traffic Management Projects	Various	50,000		(50,000)	
74-0149 Traffic Data Count and Collection	Various	60,000		(60,000)	
<b>Total Roads</b>		<b>11,225,000</b>	<b>(100,000)</b>	<b>(11,125,000)</b>	
<b>Sidewalks</b>					
75-0117 Horizontal Control Monuments	City Wide	45,000	(10,000)	(35,000)	
75-0121 Thornton Rd S Multi-Use Path	Stellar Dr to Gibb St	568,000		(568,000)	
75-0134 Active Transportation Connectivity Projects	Various	1,000,000		(1,000,000)	
75-0136 Sidewalk Replacements	Various	450,000		(450,000)	
<b>Total Sidewalks</b>		<b>2,063,000</b>	<b>(10,000)</b>	<b>(2,053,000)</b>	
<b>Streetlighting</b>					
76-0014 Street Lighting Upgrades	Various	55,000		(55,000)	
<b>Total Streetlighting</b>		<b>55,000</b>		<b>(55,000)</b>	
<b>Traffic Signals</b>					
77-0027 Traffic Signal Uninterruptable Power Supply	Various	50,000		(50,000)	
77-0029 Signal Controller Replacements	Various	64,000		(64,000)	
77-0060 LED Signal Replacement	Various	25,000		(25,000)	
<b>Total Traffic Signals</b>		<b>139,000</b>		<b>(139,000)</b>	
<b>Total Transportation</b>		<b>28,495,000</b>	<b>(1,130,000)</b>	<b>(27,365,000)</b>	

## 2022 - 2030 Capital Projects

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			2030 Gross Cost	Operating	Reserves	Other
Total Submitted	Project Name	Project Location	51,673,	(1,320,000)	(50,160,000)	(193,000)

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