

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Building and Equipment											
Building Environmental / Energy											
10-0002 Energy Conservation Project City Hall			70,000								70,000
10-0007 Replacement of Low E Ceiling and Netting Harman Arena	Harman Arena	300,000									300,000
10-0067 HVAC Retrofit	Fire Hall 2		600,000								600,000
10-0078 LED Lighting Program	Various	200,000	100,000	100,000	100,000						500,000
10-0083 HVAC Replacement Children's	Children's Arena		1,120,000								1,120,000
10-0084 Replace Dehumidification Units	Harman Arena	300,000	300,000								600,000
Total Building Environmental / Energy		800,000	2,190,000	100,000	100,000	0	0	0	0	0	3,190,000
Buildings											
11-0010 Repairs to Parking Garage Floor	City Hall		500,000								500,000
11-0070 Roof Replacement Children's Arena	Children's Arena			950,000							950,000
11-0071 Roof Replacement Harman Arena	Harman Arena	875,000									875,000
11-0072 Roof Replacement Civic Bobby Orr	Civic Recreation Complex		250,000								250,000
11-0139 Accessibility Improvements	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
11-0189 Electrical Maintenance City Hall	City Hall	50,000									50,000
11-0317 Refrigerant Replacement Facility HVAC Systems	Various City Facilities	200,000									200,000
11-0341 Accessible Elevator	Fire Hall 1				1,000,000						1,000,000
11-0353 Exterior Accessible Washroom Children's	Children's Arena				250,000						250,000
11-0355 Roof Access Barrier	Robert McLaughlin Gallery		25,000								25,000
11-0359 Replace Overhead Doors	Howden Depot	120,000									120,000
11-0360 Sprinkler Access SOCC	South Oshawa Community Centre	50,000	1,950,000								2,000,000
11-0363 Building Condition Audits	Various	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
11-0365 Roof Replacement Program	Various	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,575,000
11-0370 Window Replacement Program	Various	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,080,000
11-0374 Repair Spalling Brick	Fire Halls 2, 3 & 4		50,000	50,000							100,000
11-0394 Replace BuiltUp Roof FH#5	Fire Hall #5	265,000									265,000
11-0396 Brick and Cladding FH#1	Fire Hall 1	350,000									350,000
11-0410 Structural Rehabilitation Program	Various	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
11-0411 Security Technology Infrastructure	Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
11-0419 Stadium Membrane Repairs	Civic Stadium	350,000	350,000								700,000
11-0420 Kinsmen Capital Investment	Kinsmen Stadium		500,000								500,000
11-0421 Structural Repairs Children's	Children's Arena	300,000									300,000
11-0422 Interior Capital Upgrades Children's	Children's Arena		490,000								490,000
11-0423 Pool Filtration System	Civic Pool		600,000								600,000
11-0424 Replace Boilers	Art Resource Centra		150,000								150,000

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11-0426 Replace Air Handling Units	Civic Recreation CComplex			600,000							600,000
11-0428 Replace Air Handling Unit and Exhaust System	City Hall	25,000	250,000								275,000
11-0429 Elevator Upgrades	Parking Garage 1 Centre St	100,000									100,000
11-0430 Replace Parking Garage Drainage System	City Hall Parking Garage	225,000									225,000
11-0431 Roof Replacement	Fire Hall #3	250,000									250,000
11-0432 Replace Pool Equipment	Samac		300,000								300,000
11-0433 Capital Upgrades Camp Samac	Camp Samac			200,000							200,000
11-0434 Replace Emergency Generator FH#5	Fire Hall #5					200,000					200,000
11-0437 Upgrade BAS Controller System	Various		310,000								310,000
11-0438 Mary Street Lease Space	Mary St Lease Space	200,000	200,000	200,000	200,000						800,000
Total Buildings		4,555,000	7,120,000	3,195,000	2,645,000	1,395,000	1,195,000	1,195,000	1,195,000	1,195,000	23,690,000
New Facilities											
12-0054 Fire Station #7	TBD				250,000	250,000	5,000,000				5,500,000
12-0057 Fire Training Facility	TBD				150,000	200,000	7,500,000				7,850,000
12-0058 New Recreation Centre in North Area	T.B.D.	778,000	778,000	31,120,000							32,676,000
12-0060 North Depot	TBD			550,000	550,000	22,000,000					23,100,000
12-0061 Snow Disposal Dump	TBD					3,000,000					3,000,000
Total New Facilities		778,000	778,000	31,670,000	950,000	25,450,000	12,500,000	0	0	0	72,126,000
Vehicles and Equipment											
13-0056 Corporate Fleet Acquisitions	Various	4,028,000	3,573,000	4,097,000	2,776,000	2,618,000	3,500,000	2,200,000	1,255,000	1,868,000	25,915,000
13-0112 Pumper & Equipment Station 7	Fire Hall						939,000				939,000
Total Buildings		4,028,000	3,573,000	4,097,000	2,776,000	2,618,000	4,439,000	2,200,000	1,255,000	1,868,000	26,854,000
Total Building and Equipment		10,161,000	13,661,000	39,062,000	6,471,000	29,463,000	18,134,000	3,395,000	2,450,000	3,063,000	125,860,000
Downtown											
Streetlighting / Streetscape											
21-0015 Downtown Streetscape Redevel	Various	1,027,000	1,039,000	1,482,000	1,292,000	1,110,000	2,939,000	1,978,000			10,867,000
Total Downtown		1,027,000	1,039,000	1,482,000	1,292,000	1,110,000	2,939,000	1,978,000	0	0	10,867,000
Information Technology											
IT / Communications											
30-0004 Document Management System	Various City Facilities	250,000			250,000			250,000			750,000
30-0025 Core Switch Upgrades	City Hall			100,000					100,000		200,000
30-0026 Fire Dispatch System Upgrade	Firehall 1	40,000			40,000			40,000			120,000
30-0027 Fire Dispatch System Upgrade	Firehall 1		15,000			15,000			15,000		45,000
30-0032 IT Server Upgrades	City Hall		60,000		60,000		60,000		60,000		240,000
30-0035 Lagan Software Upgrade	City Hall	150,000									150,000
30-0036 Lagan Software Upgrade	City Hall				150,000						150,000
30-0039 Network Switch Upgrades	Various City Facilities	75,000									75,000
30-0040 Software Upgrade – GIS				60,000			60,000			60,000	180,000
30-0044 Telephone System Upgrades	City Hall	120,000									120,000
30-0049 Network Switch Upgrades	Various City Facilities			75,000							75,000
30-0061 Telephone System Upgrades	City Hall					120,000				120,000	240,000

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30-0071 Lagan Software Upgrade	City Hall							150,000			150,000
30-0073 Network Switch Upgrades	Various City Facilities					75,000					75,000
30-0087 Network Switch Upgrades	Various City Facilities							75,000		75,000	150,000
30-0090 Recreation Software Upgrade	City Hall		150,000			150,000			150,000		450,000
30-0092 Land Management Software Upgrade	City Hall			100,000			100,000			100,000	300,000
30-0095 Work Management Software Upgrade	City Hall			200,000			200,000			200,000	600,000
30-0098 Meeting Management System Upgrade	City Hall		100,000			100,000			100,000		300,000
30-0100 ITSP Training and Development	City Hall	68,000	68,000	68,000							204,000
30-0103 Policy and Standards Development	City Hall	75,000	75,000								150,000
30-0104 Public WiFi 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	150,000	50,000	50,000	150,000	50,000	50,000	150,000	750,000
30-0114 Corporate GIS and Data Strategy	City Hall	75,000									75,000
30-0115 Data Warehouse Implementation	City Hall	240,000									240,000
30-0116 Security Pen Test	City Hall	100,000		100,000		100,000		100,000		100,000	500,000
30-0117 Parking Plate Recognition	City Hall	50,000									50,000
30-0118 Enhance or Replace Financials System	City Hall		500,000								500,000
Total Information Technology		2,843,000	1,018,000	853,000	550,000	610,000	570,000	665,000	475,000	805,000	8,389,000
Other Initiatives											
Other											
40-0002 Festivals and Events Strategy	Various					80,000					80,000
40-0003 Arts, Culture and Heritage Plan	Various	70,000									70,000
40-0009 Official Plan Review	Various		300,000								300,000
40-0029 2019 DC Background Study	Various	100,000									100,000
40-0040 Grade Separation Study	City Wide	60,000									60,000
40-0043 Integrated Transportation Master Plan Update	Citywide			300,000							300,000
40-0046 Parking Master Plan	Citywide	350,000									350,000
40-0052 Impacted Soil Removal	Raleigh Avenue	285,000	285,000	285,000	285,000						1,140,000
Total Other Initiatives		865,000	585,000	585,000	365,000	0	0	0	0	0	2,400,000
Parks, Rec and Culture											
Development Related Parks & Trails											
50-0005 Community Park Windfields Part II Plan	NW of Simcoe St. N. and Conlin Rd. W.	10,000,000									10,000,000
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)	55,000	495,000								550,000
50-0014 ATMP Trail Link 13 Windfields Part II Plan	Oshawa Creek Trail Windfields Subdiv	475,000									475,000
50-0016 ATMP Trail Link 3 Taunton Part II Plan	Esterbrook Drive		1,000,000								1,000,000
50-0017 ATMP Trail Link 18 Kedron Part II Plan	Harmony Creek Trail (Kedron II Area)	50,000	450,000								500,000

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50-0019 ATMP Trail Link 5 Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	30,000	270,000								300,000
50-0020 ATMP Trail Link 14 Windfields Part II Plan	Oshawa Creek Trail (Windfields subdiv. E	475,000									475,000
50-0021 ATMP Trail Link 15 Taunton Part II Plan	Harmony Creek Trail (Delpark Homes to Conlin)	60,000	540,000								600,000
50-0023 ATMP Trail Link 17 Windfields Part II Plan	Oshawa Creek Trail (Windfields Subdiv. W	100,000	900,000								1,000,000
50-0025 ATMP Trail Link 19 Eastdale Part II Plan	Harmony Creek Trail (Kedron II Area)		43,000	382,000							425,000
50-0028 Neighbourhood Park Taunton Part II Plan	Taunton Community			600,000							600,000
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 (NorthWest		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 Area		350,000								350,000
50-0035 Parkette 4 Kedron Part II Plan	Kedron Part II Planning Area (NorthEast				350,000						350,000
50-0036 Neighbourhood Park 2 Kedron Part II Plan	Kedron Community Part 2				600,000						600,000
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 (NorthWest				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	25,000	25,000	25,000	25,000	25,000			175,000
50-0049 Parkette 7 Kedron Part II Plan	Kedron Part II Planning Area (NorthWest		350,000								350,000

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50-0050 Parkette 9 Kedron Part II Plan	Kedron Part II Planning Area (NorthWest		350,000								350,000
50-0053 ATMP Trail Link 24 Pincrest Part II Plan	Harmony/Beatrice/Grandview/Taunton area						44,000	396,000			440,000
50-0054 ATMP Trail Link 25 Pincrest Part II Plan	Wilson/Beatrice/Harmony area						48,000	432,000			480,000
50-0055 ATMP Trail Link 26 Pincrest Part II Plan	Harmony/Beatrice/Taunton area						52,000	468,000			520,000
50-0056 ATMP Trail Link 27 Eastdale Part II Plan	Harmony/Adelaide/Roslin area						40,000	360,000			400,000
50-0057 ATMP Trail Link 28 Eastdale Part II Plan	Harmony/Adelaide/Link 27						12,000	108,000			120,000
50-0058 ATMP Trail Link 29 Eastdale Part II Plan	Harmony/Rosland/Ridge Valley Park area						20,000	180,000			200,000
50-0059 ATMP Trail Link 30 Eastdale Part II Plan	Grandview/Rosland/Link 19 area						48,000	432,000			480,000
50-0060 ATMP Trail Link 31 Eastdale Part II Plan	Grandview/Rosland/Ridge Valley Park area						24,000	216,000			240,000
50-0061 ATMP Trail Link 32 Taunton Part II Plan	Grandview/Taunton/Coldstream area						24,000	216,000			240,000
50-0062 ATMP Trail Link 33 Taunton Part II Plan	Grandview/Coldstream/Salmers area						20,000	180,000			200,000
50-0063 ATMP Trail Link 1 Taunton Part II Plan	Taunton Part II Plan						80,000	720,000			800,000
50-0064 ATMP Trail Link 34 Windfields Part II Plan	Windfields Part II Plan						16,000	144,000			160,000
Total Development Related Parks & Trails		11,270,000	6,573,000	1,007,000	12,375,000	25,000	453,000	3,877,000	0	0	35,580,000
Parks											
51-0020 Raglan Park Redevelopment	Raglan Park	625,000									625,000
51-0092 Keewatin Park Redevelopment	Keewatin Park	15,000	30,000								45,000
51-0097 Crimson Court Park Redevelopment	Crimson Court Park	370,000									370,000
51-0106 Warne Park Redevelopment	Warne Park	29,000	290,000								319,000
51-0118 Goodman Park Redevelopment	Goodman Park	15,000	30,000								45,000
51-0119 Conant Park Redevelopment	Conant Park	602,000									602,000
51-0120 Parks Redevelopment Fund	T.B.D.	4,939,000	4,862,000	3,773,000	4,279,000	1,507,000	5,060,000	9,332,000	14,809,000	3,817,000	52,378,000
51-0121 Sunnyside Park Redevelopment	Sunnyside Park	529,000									529,000
51-0124 Thornton Road N Fence Replacement	Thornton Road N	250,000									250,000
51-0129 Northview Lawn Bowling	Northview Park	70,000	700,000								770,000
Total Parks		7,444,000	5,912,000	3,773,000	4,279,000	1,507,000	5,060,000	9,332,000	14,809,000	3,817,000	55,933,000
Trails											
52-0016 ATMP Trail Link 36	Farewell Park to Florell Park						52,000	468,000			520,000
52-0017 ATMP Trail Link 37	Florell Park to Colonel Sam Dr						510,000	4,590,000			5,100,000

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52-0018 ATMP Trail Link 38	Colonel Sam Dr to South of Hwy 401						72,000	648,000			720,000
52-0019 ATMP Trail Link 39	Easton Park to Harmony Creek Trail						24,000	216,000			240,000
52-0020 ATMP Trail Link 40	Harmony/Rossland/Attersley						28,000	252,000			280,000
52-0021 ATMP Trail Link 41	Harmony/Wilson/Taunton area						40,000	360,000			400,000
52-0022 ATMP Trail Link 42	Ritson/Britannia/Link 59 area						100,000	900,000			1,000,000
52-0023 ATMP Trail Link 43	Beatrice to Taunton Rd						48,000	432,000			480,000
52-0024 ATMP Trail Link 44	Beatrice/Wilson/Taunton area						32,000	288,000			320,000
52-0025 ATMP Trail Link 45	Taunton/Wilson/Whitehall Park						44,000	396,000			440,000
52-0026 ATMP Trail Link 46	Goodman Park to Annapolis						64,000	576,000			640,000
52-0027 ATMP Trail Link 47	Prestwick Park/Taunton/Thornton						104,000	936,000			1,040,000
52-0028 ATMP Trail Link 48	Adelaide / Alexandra						32,000	288,000			320,000
52-0029 ATMP Trail Link 49	East/West Link South of Airport						60,000	540,000			600,000
52-0030 ATMP Trail Link 50	Ritson/Winchester/Link 13						16,000	144,000			160,000
52-0031 ATMP Trail Link 51	Taunton/Simcoe/Conlin						84,000	756,000			840,000
52-0032 ATMP Trail Link 52	Link 51 to Link 7						92,000	828,000			920,000
52-0033 ATMP Trail Link 53	Glovers Rd to Camp Samac						44,000	396,000			440,000
52-0034 ATMP Trail Link 54	Ormond / Conlin						12,000	108,000			120,000
52-0035 ATMP Trail Link 55	Conlin/Ritson/Wilson						40,000	360,000			400,000
52-0036 ATMP Trail Link 56	Conlin / Ritson / Quail						12,000	108,000			120,000
52-0037 ATMP Trail Link 57	Greenhill / Harmony / Quail Run						12,000	108,000			120,000
52-0038 ATMP Trail Link 58	Link 18 to Link 59						52,000	468,000			520,000
52-0039 ATMP Trail Link 59	Thornton Rd to Townline Rd						284,000	2,556,000			2,840,000
52-0040 ATMP Trail Link 60	Winchester / Grandview						12,000	108,000			120,000
52-0041 ATMP Trail Link 61	Townline / Winchester / Link 59						24,000	216,000			240,000
52-0042 ATMP Trail Link 62	Winchester / Link 59 / Columbus						76,000	684,000			760,000
52-0043 ATMP Trail Link 63	Thornton / Columbus / Howden						144,000	1,296,000			1,440,000

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52-0044 ATMP Trail Link 6	Ormond Drive to Ormond Drive	60,000	540,000								600,000
52-0045 ATMP Trail Link 7	Ormond Drive to Ritson Road	20,000	180,000								200,000
Total Trails		80,000	720,000	0	0	0	2,114,000	19,026,000	0	0	21,940,000
SWM / Watercourse											
54-0005 Storm Water Mgmt Pond Cleaning	Various	225,000	225,000	225,000	225,000	225,000	300,000	300,000	300,000	300,000	2,325,000
54-0012 Oshawa Creek Main Br Watercourse Improvement	Thomas St to approx. 200m N Reach 2a	1,000,000									1,000,000
54-0013 Oshawa Creek Main Br Watercourse Improvement	200m North of Thomas to Wentworth St W		1,000,000								1,000,000
54-0015 Harmony Creek Br 2 Watercourse Improvement	Hillcroft St to Rossland Rd E						100,000			1,600,000	1,700,000
54-0017 Oshawa Creek Main Br Watercourse Improvement	Hwy 401 to CPR Railway	100,000			1,000,000						1,100,000
54-0022 Consortium Watercourse Bank Stabilization Program	Various	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
54-0027 Harmony Creek Br 5 Watercourse Improvement	Harmony Creek Br 1 to King St E		100,000			700,000					800,000
54-0029 Harmony Creek Branch 2 Watercourse Improvement	Rossland Rd culvert to 2nd Wilson Rd culvert			1,500,000							1,500,000
54-0030 Goodman Creek Watercourse Improvement	Rossland Rd W to Taunton Rd W						700,000				700,000
54-0033 Harmony Creek Branch 1 Watercourse Improvement	Central Park Blvd N to Rossland Rd E	100,000	500,000								600,000
54-0034 Harmony Creek Br 3 Watercourse Improvement	Bond St to Adelaide Ave E					100,000		1,000,000			1,100,000
54-0037 Goodman Creek Watercourse Improvements	Park Rd S to Nassau St	440,000									440,000
54-0047 Consortium WC Monitoring Prgm	Various	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
54-0066 Oshawa Creek Main Branch	From Bond St W to approx 70m south of King St W	150,000									150,000
54-0069 Technical Feasibility Study Goodman Creek	Rossland Rd W to Taunton Rd W			100,000							100,000
54-0070 Technical Feasibility Study Harmony B3East	Coldstream Dr to Conlin Rd E							100,000			100,000
54-0073 Technical Feasibility Study Harmony B5	King St E to Grandview St N unopened road allowance								100,000		100,000
54-0075 Harmony Creek B2 Diversion	From Rossland Road E to Beatrice St E	150,000									150,000
54-0085 Stormwater Improvements	Various							2,129,000			2,129,000
54-0088 King St W Bridge	Crossing Oshawa Creek	4,120,000									4,120,000

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54-0089 Bond St Bridge	Crossing Oshawa Creek		5,020,000								5,020,000
54-0090 CPR Structure	Crossing Oshawa Creek			14,700,000							14,700,000
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
54-0093 Harmony Creek Branch 3 Study	Hillcroft to Rossland	500,000									500,000
54-0098 Technical Feasibility Study Harmony B3	From Branch 2 & 3 confluence to Harmony Rd N									100,000	100,000
54-0101 Technical Feasibility Study Goodman Creek	Adelaide Ave W to Rossland Rd W				100,000				800,000		900,000
Total Trails		6,825,000	6,885,000	16,565,000	1,365,000	1,065,000	1,140,000	7,899,000	1,240,000	2,040,000	45,024,000
Total Parks, Rec and Culture		25,619,000	20,090,000	21,345,000	18,019,000	2,597,000	8,767,000	40,134,000	16,049,000	5,857,000	158,477,000
Transportation											
Airport											
70-1719 Airport Taxiway and Apron Rehabilitation	Oshawa Executive Airport				3,455,000						3,455,000
70-1721 Taxiway Charlie Rehabilitation	Oshawa Executive Airport								509,000		509,000
Total Airport		0	0	0	3,455,000	0	0	0	509,000	0	3,964,000
Bridges											
71-0001 Colonel Sam Dr Bridge Rehabilitation	0.6km E of Farewell St Over Harmony Cree					100,000	1,276,000				1,376,000
71-0002 Mill St Bridge Over Oshawa Creek Rehabilitation	0.3km West of Simcoe St S						69,000	871,000			940,000
71-0003 Bond St W Bridge Rehabilitation (Oshawa Creek)	0.3km W of Simcoe St N			186,000		1,478,000					1,664,000
71-0004 King St E Bridge Over Harmony Creek Rehabilitation	0.3km West of Harmony Rd			210,000	1,823,000						2,033,000
71-0005 King St E Bridge Rehabilitation (Harmony Creek)	0.2km E of Harmony Rd	81,000									81,000
71-0007 Hillcroft St Culvert Rehabilitation (Harmony Creek)	0.2km East of Wilson Rd N						82,000				82,000
71-0008 Columbus Rd W Culvert Miller Bridge Rehabilitation	0.5km East of Thornton Rd N Over Oshaw						45,000	658,000			703,000
71-0009 Ritson Rd N Bridge Rehabilitation	0.4km South of Columbus Rd E Over Oshawa						36,000	554,000			590,000
71-0010 King St W Bridge Rehabilitation (Goodman Creek)	0.01km East of Waverly St			69,000	934,000						1,003,000

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
71-0013 Beatrice St E Culvert Rehabilitation	0.14km East of Mary St N Over Harmony Cr	120,000	580,000								700,000
71-0015 Wilson Rd N Bridge Rehabilitation	0.15km North of Winchester Rd E Over Osh	115,000									115,000
71-0018 Rotary Park Pedestrian Footbridge Rehabilitation	0.3km North of Gibb St W (West of Centre	36,000	322,000								358,000
71-0019 Farewell St Pedestrian Footbridge Rehabilitation		80,000	595,000								675,000
71-0020 Hillsdale School Pedestrian Culvert Rehabilitation		17,000	289,000								306,000
71-0022 Pedestrian Structure Rehabilitation	0.05km South of Rossland Rd E Over Harmo				60,000						60,000
71-0024 Gordie Easton Park Pedestrian Footbridge Rehabilitation	0.2km North of Adelaide Ave E Over Harmo							8,000			8,000
71-0026 Pedestrian Structure Rehabilitation	North of Rossland Rd E (North Bridge) Ov	30,000	555,000								585,000
71-0027 Simcoe St S Bridge Rehabilitation	1.5km south of Wentworth St at Oshawa Cr	1,509,000				1,092,000					2,601,000
71-0028 Boundary Road Agreement - Townline Rd N Culvert Replacement	1.05km S of Howden Rd E	500,000									500,000
71-0031 Midtown Mall Bridge Rehabilitation		36,000	564,000								600,000
71-0036 King Street West Bridge Rehabilitation	70m west of McMillan Dr			222,000	2,194,000						2,416,000
71-0037 Donevan Complex Pedestrian Culvert Rehabilitation	0.04km S of Donevan Complex Crossing Ove	17,000	229,000								246,000
71-0040 Regent Dr Bridge Rehabilitation	118m west of Heather Ct		85,000								85,000
71-0045 John St W Bridge Rehabilitation	0.3km W of Simcoe St S								90,000	1,119,000	1,209,000
71-0051 Gibb St Bridge Rehabilitation	Corbett Creek, 230m W of Thornton Rd S	232,000									232,000
71-0058 Harbour Rd Culvert Replacement	Montgomery Creek, 400m W of Farewell St				120,000		364,000				484,000
71-0060 Ritson Rd N Culvert Replacement	Oshawa Creek, 820m N of Columbus Rd E							23,000	405,000		428,000
71-0061 Britannia Ave E Culvert Rehab	Oshawa Creek, 200m E of Bridle Rd								139,000	1,675,000	1,814,000
71-0062 Beatrice Rd E Culvert Rehab	Harmony Creek, 60m E of Simcoe St N		62,000	833,000							895,000
71-0064 Howden Rd E Culvert Replacement	Oshawa Creek, 400m E of Ritson Rd N				120,000				255,000		375,000

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
71-0066 2027 Minor Rehabilitation and Repairs	Various					51,000					51,000
71-0070 Pedestrian Structure Rehabilitation	400m north of Hillcroft St Structure 62033C							98,000			98,000
71-0071 Minor Rehabilitation and Repair Program	700m east of Simcoe St N					51,000	220,000	20,000			291,000
71-0072 Biennial Structure Inspection Program	Citywide	100,000		100,000		100,000		100,000		100,000	500,000
71-0073 Thornton Rd Bridge Replacement	0.5km S of Winchester Rd						41,000	605,000			646,000
71-0074 Pedestrian Structure Replacement	0.2km N of Thomas St		90,000	825,000							915,000
71-0075 Howden Rd Culvert Replacement	0.76km E of Thornton Rd N		374,000								374,000
71-0076 Pedestrian Structure Replacement	0.06km W of Riverside Dr	60,000	500,000								560,000
71-0078 King St W Culvert Replacement	260m west of Thornton Rd	785,000									785,000
71-0083 Structure Rehabilitation Designs	Various	60,000									60,000
71-0085 Pedestrian Culvert Replacement	0.35 km W of Townline Rd	50,000	675,000								725,000
71-0086 Pedestrian Culvert Rehabilitation	0.4 km N of Hillcroft St							98,000			98,000
71-0087 Pedestrian Culvert Rehabilitation	0.4km N of Wentworth St W	11,000	140,000								151,000
71-0088 Pedestrian Culvert Rehabilitation	Between Simcoe St S & Cedar St		14,000	175,000							189,000
71-0089 Grenfell St Culvert Replacement	0.30km S of Gibb St.					120,000	342,000				462,000
71-0090 Thomas St Bridge Replacement	0.30 km E of Cedar St					120,000			607,000		727,000
71-0091 Pedestrian Structure Rehabilitation	0.1km N of Wentworth St W					23,000	285,000				308,000
71-0093 Bond St E Culvert Rehab	0.50 KM W OF HARMONY RD N								70,000	885,000	955,000
71-0094 Ritson Rd Bridge Rehab	0.76 KM N OF COLUMBUS RD E								36,000	554,000	590,000
71-0095 Conlin Rd E Culvert Rehab	0.05 KM E OF WILSON RD N								41,000	555,000	596,000
71-0096 Montcalm Bridge Rehab	0.01 KM W OF CABOT ST							42,000	563,000		605,000
71-0097 Conlin Rd E Bridge Rehab	0.70 KM E OF SIMCOE ST N								31,000	497,000	528,000
71-0098 Thornton Rd N Culvert Rehab	0.80 KM N OF WINCHESTER RD W							36,000	494,000		530,000
71-0099 Grandview St S Bridge Rehab	0.30 KM S OF OLIVE AVE						93,000		1,150,000		1,243,000
71-0100 Nassau St Culvert Rehab	0.20 KM S OF GIBB ST						46,000	612,000			658,000
71-0101 Phillip Murray Culvert Rehab	0.20 KM W OF STEVENSON RD S						197,000		2,340,000		2,537,000

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
71-0102 Thornton Rd N Culvert Rehab	0.30 KM S OF COLUMBUS RD W						59,000	812,000			871,000
71-0103 Cartier Bridge Rehab	0.04 KM E OF CABOT ST						29,000	407,000			436,000
71-0104 Lake Front West Rehab	0.55KM S OF PHILLIP MURRAY AVE			25,000		308,000					333,000
71-0105 North Oshawa Park Ped Rehab	0.2 KM E OF MARY ST N (N OF BEATRICE ST E)			14,000		175,000					189,000
71-0106 Ped Footbridge Replacement	0.15 KM N OF VALLEY DR		120,000	1,170,000							1,290,000
71-0107 Dundee Park Ped Bridge Rehab	0.09 KM W OF W LIMIT OF DUNDEE AVE		11,000	140,000							151,000
71-0108 Approach Rehab	Various	340,000									340,000
Total Bridges		4,179,000	5,205,000	3,969,000	5,251,000	3,618,000	3,184,000	4,944,000	6,221,000	5,385,000	41,956,000
Municipal Parking											
72-0007 Parking Lot Rehabilitation City Hall	City Hall		50,000	1,000,000							1,050,000
72-0017 Donevan Complex Parking Lot Reconstruction	Donevan Park	1,100,000									1,100,000
72-0021 Replace Onstreet Pay and Display Machines	Various							664,000			664,000
72-0037 Harman Parking Lot Reconstruction	Harman Park Arena		500,000								500,000
72-0038 Children's Parking Lot Reconstruction	Children's Arena				600,000						600,000
72-0045 Pavement Repair Program	Various	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,125,000
72-0047 Parking Lot Reconstruction Program	Various			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
72-0048 Parking Lot Design	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Total Municipal Parking		1,275,000	725,000	2,175,000	1,775,000	1,175,000	1,175,000	1,839,000	1,175,000	1,175,000	12,489,000
Development Related Roads											
73-0453 ConlinWilson Roundabout	Conlin Rd E at Wilson Rd N	2,630,000		4,432,000		893,000					7,955,000
73-0454 Conlin Road East	Wilson Rd N to Harmony Rd N			2,000,000	2,459,000		902,000				5,361,000
73-0455 Conlin Road East	Harmony Rd N to Townline Rd N	330,000	4,285,000		846,000					4,458,000	9,919,000
73-0456 Northwood Roads	West City Limits to Stevenson Rd N	796,000				398,000			2,472,000	1,064,000	4,730,000
73-0457 Columbus Road	West City Limits to Harmony Rd N	310,000				1,545,000		773,000			2,628,000
73-0458 Simcoe Street South	South Limit to Wentworth St									79,000	79,000
73-0459 Central Oshawa Hub Infrastructure Improvements	Metrolinx GO Mobility Hub	591,000	396,000	4,478,000	1,988,000						7,453,000
73-0460 Ritson Road North	Winchester Rd E to Columbus Rd E			418,000	590,000	2,716,000	2,764,000	1,769,000			8,257,000
73-0461 Thornton Road North	Taunton to Conlin	802,000									802,000
73-0462 Wilson Rd S	Raleigh Ave to Bloor St E			125,000			202,000		101,000		428,000

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
73-0463 Townline Rd Intersection Improvements	Woodstream Ave, Coldstream Ave	500,000				500,000					1,000,000
73-0470 Windfields Collector Road	Windfields Farm Dr W to Winchester Rd W	250,000		2,061,000		332,000					2,643,000
73-0471 Grandview Street North	Kedron Northerly Arterial to Winchester Rd E						200,000	343,000	171,000	7,857,000	8,571,000
73-0474 Howden Road	West City Limits to Townline Rd N								150,000	180,000	330,000
73-0476 Winchester Road East	Grandview St N to Townline Rd N				1,702,000						1,702,000
73-0477 Ritson Road North	Columbus Rd E to Raglan Rd E					5,738,000					5,738,000
73-0479 Britannia Ave W Connection	Thornton Rd N to West of Windfields Farm Dr W	14,900,000	3,003,000		882,000						18,785,000
73-0480 Conlin Road East	Simcoe St N to Ritson Rd N		4,801,000		1,762,000						6,563,000
73-0484 Britannia Ave W Connection	West City Limits to Thornton Rd N									160,000	160,000
73-0486 Ritson/Columbus Roundabout	Ritson Rd N & Columbus Rd E				3,538,000						3,538,000
73-0490 Subdivision Related Projects	Various	276,000	48,000	55,000							379,000
73-0491 Conlin Road West Limits to Ritson Phase 1 PSW	Ward			217,000							217,000
Total Development Related Roads		21,385,000	12,533,000	13,786,000	13,767,000	12,122,000	4,068,000	2,885,000	2,894,000	13,798,000	97,238,000
Roads											
74-0007 ATMP Cycling Network Expansion	Various	100,000	50,000	50,000	50,000	50,000	50,000	50,000			400,000
74-0043 Asphalt Preservation and Rehab	Various	17,212,000	6,350,000	16,692,000	13,385,000	5,427,000	16,954,000	8,808,000	10,284,000	9,911,000	105,023,000
74-0056 Pavement Preservation/Prevent	City Wide	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,215,000
74-0077 Road Reconstruction Program	Various		2,037,000	2,040,000	3,731,000	3,209,000	1,617,000	3,533,000	4,282,000	2,584,000	23,033,000
74-0089 Neighbourhood Traffic Management Projects	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
74-0115 Northern Roads Program	Various	558,000				331,000	1,596,000				2,485,000
74-0148 Roads Resurfacing	Various	460,000		898,000							1,358,000
74-0149 Traffic Data Count&Collection	Various			60,000					60,000		120,000
74-0153 Asphalt Paving and Patching	Various	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Total Roads		19,015,000	8,872,000	20,175,000	17,601,000	9,452,000	20,652,000	12,826,000	15,061,000	12,930,000	136,584,000
Sidewalks											
75-0021 Bloor St E Sidewalk Replacement	Harmony Rd S to Grandview St S	424,000									424,000
75-0033 Consumers Dr	Thornton Rd S To Fox St									183,000	183,000
75-0049 Taunton Rd W Sidewalk	Oshawa/Whitby Boundary To Thornton Rd N		195,000								195,000

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
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	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	405,000
75-0119 Rossland Rd E MultiUse Path	Ritson Rd N to Harmony Rd N				321,000						321,000
75-0120 Simcoe St N MultiUse Path	Winchester Rd Steeplechase Ct		568,000								568,000
75-0121 Thornton Rd S MultiUse Path	Stellar Dr to Gibb St	466,000							568,000		1,034,000
75-0122 Ritson Rd N	Conlin Rd E to Kedron Northerly Arterial				591,000						591,000
75-0123 Gibb St W MultiUse Path	Stevenson Rd S to Ritson Rd S	969,000					665,000				1,634,000
75-0124 Ritson Rd N Sidewalk	Ormond Dr to Conlin Rd E				722,000						722,000
75-0125 Simcoe St MultiUse Path	Taunton Rd to Existing MUP			283,000							283,000
75-0126 Champlain Ave	Thornton Rd S to Fox St		378,000		1,634,000						2,012,000
75-0127 Bloor St W MultiUse Path	West City Limits to Thornton Rd S	370,000									370,000
75-0128 Rossland Rd E Sidewalk & MultiUse Path	Harmony Rd N to Townline Rd N				849,000						849,000
75-0129 Taunton Rd multiuse path	Somerville St to Townline Rd							1,810,000			1,810,000
75-0130 Rossland Rd W MultiUse Path	West City Limits to Sommerville St						982,000				982,000
75-0131 Townline Rd S MultiUse Path	Olive Ave to King St E							323,000			323,000
75-0132 Townline Rd N MultiUse Path	King St E to Taunton Rd E		1,367,000					1,248,000			2,615,000
75-0133 Wilson Rd N MultiUse Path	Rossland Rd E to Taunton Rd E							799,000			799,000
75-0134 Active Transportation Connectivity Projects	Various	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		8,000,000
75-0136 Sidewalk Replacements	Various	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
75-0140 Harbour Rd Sidewalk Infill	Simcoe St S to Farewell St	180,000									180,000
75-0141 Devon Ave/Guelph St Sidewalk Infill	Devon Ave & Guelph St	48,000									48,000
Total Sidewalks		4,186,000	4,053,000	1,828,000	5,662,000	1,545,000	3,192,000	5,725,000	2,113,000	728,000	29,032,000
Streetlighting											
76-0001 Manning Road / Adelaide Ave W. Connection	West City Limits To Thornton Rd N			261,000							261,000
76-0005 Bloor Street East Street Lighting	Between Ritson and Farewell									735,000	735,000
76-0014 Street Lighting Upgrades	Various	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	495,000
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

2023-2031 Capital Forecast

Project Name	Project Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
76-0022 Stevenson Road Street Lighting Upgrades	Hwy 401 to Bond St.	744,000									744,000
76-0023 Stevenson Road Street Lighting Upgrades	Bond St. to Rossland Rd.			1,156,000							1,156,000
76-0024 Rossland Road East Street Lighting	Harmony to Townline Rd.					978,000					978,000
76-0025 Bloor St. W. Street Lighting	West City Liimits to West of Stevenson Rd S	821,000									821,000
76-0026 Bloor Street East Street Lighting Upgrade	from Harmony Rd. to Townline Rd.			1,044,000							1,044,000
76-0027 Thornton Road Street Lighting	Champlain Ave. to King St.		1,116,000								1,116,000
76-0028 Gibb Street Street Lighting Upgrades	East of Stevenson Rd. to Simcoe St. S.		987,000								987,000
76-0031 Ritson Road N Street Lighting	Ritson Rd. North from Maine to Winchester									1,138,000	1,138,000
76-0049 Gibb St/Olive Ave Street Lighting Upgrades	Simcoe St S to Ritson Rd S		522,000								522,000
76-0051 Champlain Ave Street lighting upgrades	Whitby/Oshawa boundary to Thornton Rd S			215,000							215,000
Total Streetlighting		3,796,000	2,680,000	2,731,000	55,000	1,033,000	55,000	55,000	55,000	1,928,000	12,388,000
Traffic Signals											
77-0024 New Traffic Control Signals	Hillcroft & Mary St N				250,000						250,000
77-0027 Traffic Signal Uninterruptable Power Supply	Various	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
77-0029 Signal Controller Replacements	Various	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	576,000
77-0030 Accessible Pedestrian Signals	Various	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	765,000
77-0032 New Traffic Control Signals	Grandview St N & Ridgemount Blvd			250,000							250,000
77-0033 New Traffic Control Signals	Laval Dr & Smartcentres					250,000					250,000
77-0041 New Traffic Control Signals	Coldstream Dr & Townline Road N			250,000							250,000
77-0044 New Traffic Control Signals	Laval Dr & Fox St						250,000				250,000
77-0060 LED Signal Replacement	Various	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	195,000
77-0061 New Pedestrian Crossover Signals	TBD		50,000		50,000		50,000		50,000		200,000
Total Traffic Signals		269,000	269,000	719,000	519,000	469,000	519,000	224,000	274,000	224,000	3,486,000
Total Transportation		54,105,000	34,337,000	45,383,000	48,085,000	29,414,000	32,845,000	28,498,000	28,302,000	36,168,000	337,137,000
Total 2022 Capital Budget 9-Year Forecast		94,620,000	70,730,000	108,710,000	74,782,000	63,194,000	63,255,000	74,670,000	47,276,000	45,893,000	643,130,000