Agenda
Operations Committee

February 19, 2026, 5:30 p.m.
City Hall - 808 2nd Avenue East - Council Chambers

The public can attend meetings in person. Meetings will also be livestreamed on the City's Council and Committee webpage. If there are technical issues with the livestream that can't be fixed within 15 minutes, the meeting will continue, and a recording will be available later, on the webpage or by contacting the City Clerk. People who can't attend the meeting in person for Public Forum, should send their comments to the Recording Secretary one business day before the meeting. These comments will be shared with members and included in the updated agenda.

		Pages
1.	CALL TO ORDER	
2.	ELECTION OF CHAIR	3
3.	ELECTION OF VICE CHAIR	
4.	CALL FOR ADDITIONAL BUSINESS	
5.	DECLARATIONS OF INTEREST	
6.	CONFIRMATION OF MINUTES	
6.a	Minutes of the Operations Committee meeting held on January 22, 2026	
7.	DEPUTATIONS AND PRESENTATIONS	
7.a	Presentation from the Committee and Executive Support Coordinator and Director of Public Works and Engineering Re: Committee Orientation and Introduction	6
7.b	Presentation from David DeBoer and Jesse Borges of Pearson Engineering Re: 16th Street East Pedestrian Tunnel	22
8.	PUBLIC FORUM	
9.	CORRESPONDENCE RECEIVED FOR WHICH DIRECTION IS REQUIRED	
	There are no correspondence items being presented for consideration.	
10.	REPORTS OF CITY STAFF	
10.a	General	
10.a.1	Report CM-26-005 from the Director of Public Works and Engineering Re: Committee Orientation and 2026 Annual Organizational Work Plan	33
10.b	Public Works	

10.b.1 Report OP-26-004 from the Director of Public Works and Engineering Re: 4th Ave. West Reconstruction (15th St to 20th St) Preliminary Design Options 581

10.c Transit

10.c.1 Report OP-26-003 from the Supervisor of Environmental Services Re: FlixBus Use of Owen Sound Transit Terminal Platform - Agreement Extension to April 2027 612

10.d Water and Wastewater

10.d.1 Report OP-26-002 from the Manager of Water and Wastewater Re: 2025 Drinking Water Annual Report 616

10.e Engineering

10.f Environment

11. MATTERS POSTPONED

There are no matters postponed.

12. MOTIONS FOR WHICH NOTICE WAS PREVIOUSLY GIVEN

There are no motions for which notice was previously given.

13. CORRESPONDENCE PROVIDED FOR INFORMATION

13.a Correspondence from Canada Post Re: Snow Clearance Guidelines - Community Mailboxes 693

13.b Memorandum from the Manager of Public Works and Engineering Re: Winter Maintenance Update 695

14. DISCUSSION OF ADDITIONAL BUSINESS

15. NOTICES OF MOTION

16. ADJOURNMENT

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Procedure

Nominations and Elections of Chair and Vice Chair - Committees

Lead Division: Clerks

Purpose

1. To provide procedures for nominating and electing the Chair and Vice Chair positions for committees of Council.

Background

2. Each year following the start of annual Council terms on committees, a Chair and Vice Chair will be elected to all committees, save and except the Committee of Adjustment.
3. Committee of Adjustment members nominate and elect a Chair and Vice Chair at the beginning of their term, which coincides with the term of Council. The Chair and Vice Chair remain the same for the term of the committee.
4. A Council member shall serve as Chair and Vice Chair on all Standing Committees.
5. A Council member may serve as Chair of a committee for two (2) consecutive years after which the Council member is not eligible to serve as Chair of the said committee for one (1) year.

Scope

6. This procedure applies to Standing, Advisory, and Ad Hoc Committees of Council as identified in the Board and Committee By-law as well as the Committee of Adjustment.

Definitions

7. For the purposes of this procedure,

   "Ad Hoc Committee" means an ad hoc committee as identified in the City's Board and Committee By-law;

   "Advisory Committee" means an advisory committee as identified in the City's Board and Committee By-law;

   "Chair" means the chair of a committee;

"City" means the City of Owen Sound, and a reference to the City is a reference to the geographical area or The Corporation of the City of Owen Sound as the context requires;

"Clerk" means the City Clerk and includes the position of Recording Secretary for a committee, where applicable;

"Council" means the Council for the City;

"Member" means an individual appointed to a committee as identified in the City's Board and Committee By-law;

"Standing Committee" means a standing committee as identified in the City's Board and Committee By-law; and

"Vice Chair" means the Vice Chair of a committee.

Procedure

Nominations and Elections

8. Staff chair the meeting to conduct the election of the Chair position.
9. Staff announce that the floor is open for nominations and call for nominations for Chair. The Chair must be a Councillor for all Standing Committees.
10. Members state "I nominate _____ for the position of Chair." A seconder is not required for the nomination to stand.
11. Staff ask the nominee if they will accept the nomination.
12. Staff then ask if there are any further nominations.
13. When there are no further nominations, staff declare the nominations closed.
14. Where there is only one nominee, that member is acclaimed to the Chair position.
15. Where an election is required, members may only vote once. Staff will ask for a show of hands in favour of the first member nominated and record the number of votes received. If that nominee receives a majority vote of the members present, that nominee is declared the Chair.
16. Where there is not a majority vote for the first member nominated, staff will ask for a show of hands in favour of the second member nominated and so forth until one member receives a majority vote.
17. Where all nominated members have been voted on and no member receives a majority vote, the nominated member with the highest number of votes is declared the Chair.

18. Where there is a tie for the highest number of votes, the names of the tied nominees are placed into a 'hat' or like receptacle by the Clerk and one name is drawn by the Clerk. The member whose name is drawn is declared the Chair.

19. Where no members accept a nomination, the names of all eligible members are placed into a 'hat' or like receptacle by the Clerk and one name is drawn by the Clerk. The member whose name is drawn is declared the Chair.

20. The Chair assumes the position immediately and repeats the process to nominate/elect a Vice Chair. The Vice Chair must be a Councillor for all Standing Committees.

21. If a Chair or Vice Chair resigns before the end of their term, the process is repeated.

Procedure Review

22. The City Clerk will review and update this procedure as needed to ensure it reflects current business processes.

References and Additional Information

Internal

23. Board and Committee By-law

24. Procedural By-law

External

25. N/A

Appendices

26. N/A

Revision History

Staff Authority	Date	Description of Amendment
City Clerk	2018-01-01	
City Clerk	2018-02-01	
City Clerk	2024-05-09	Formatted to new template including the addition of standard definitions.

Committee Introduction

Operations Committee

February 19, 2026

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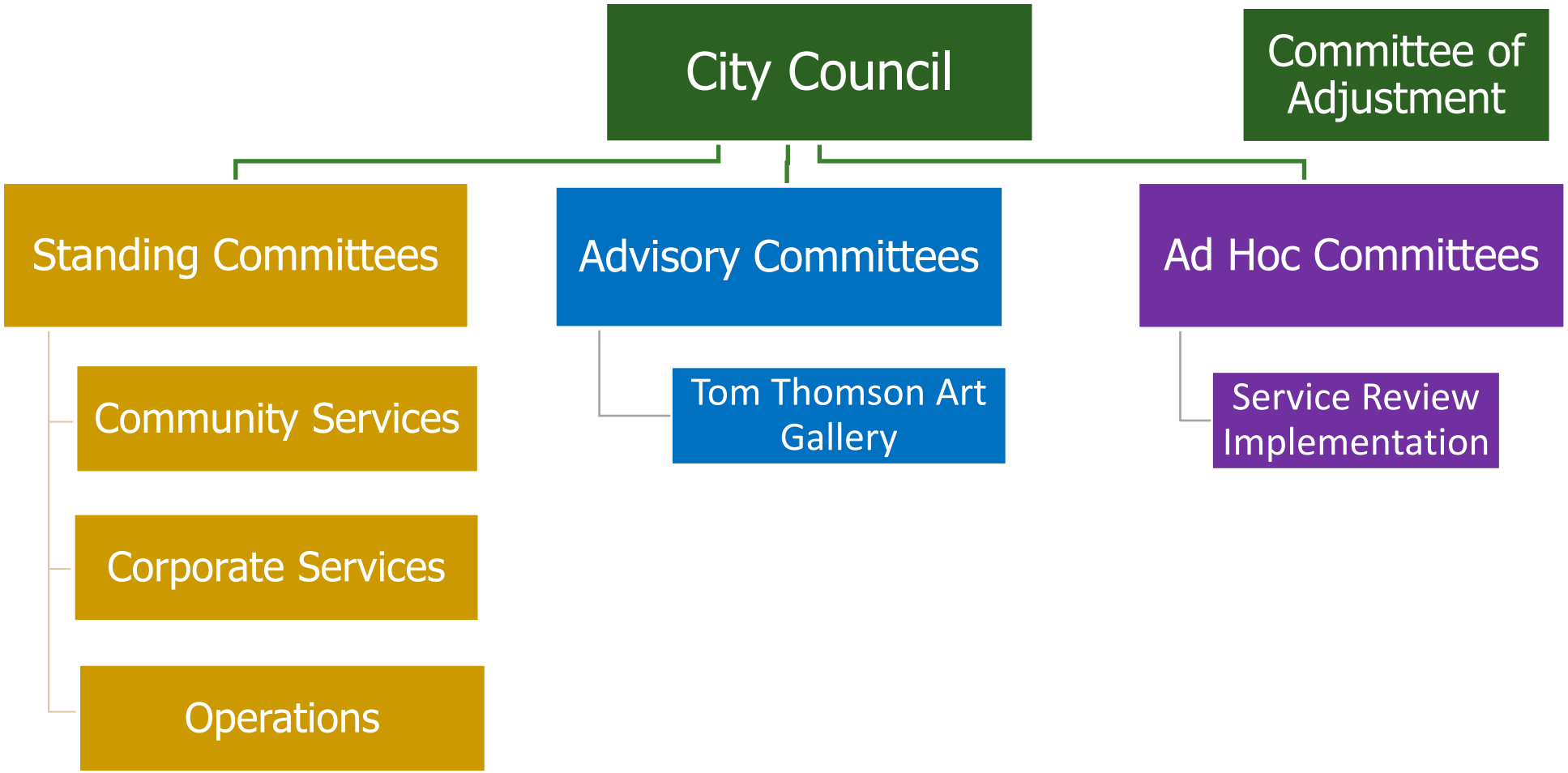
Committee Structure



Council-Committee Relationship

- Council:
  - Makes the final decision on all matters.

- Committees:
  - Provide advice and recommendations to Council.
  - Host public meetings or open houses as directed by Council.
  - Monitor and evaluate financial and operational performance of programs and services.

Meeting Dates, Times and Location

- Operations Committee meets as follows:

Day:	3rd Thursday of the month
Time:	5:30 p.m.
Location:	Council Chambers

Preparing for a Meeting

- Agendas
  - Agendas are published to City's website the Friday before the meeting.
  - Recording Secretary (Christina McLean) will send a notification email that the agenda has been published.
  - Agendas are to be read prior to the meeting.

- Attendance
  - Notify the Recording Secretary if you cannot attend a meeting.
  - Approval must be given to be absent from 3 consecutive meetings.
  - Provide notice to Recording Secretary if you need to join the meeting electronically via Teams.

Operations Committee Mandate

The mandate of the Operations Committee is to:

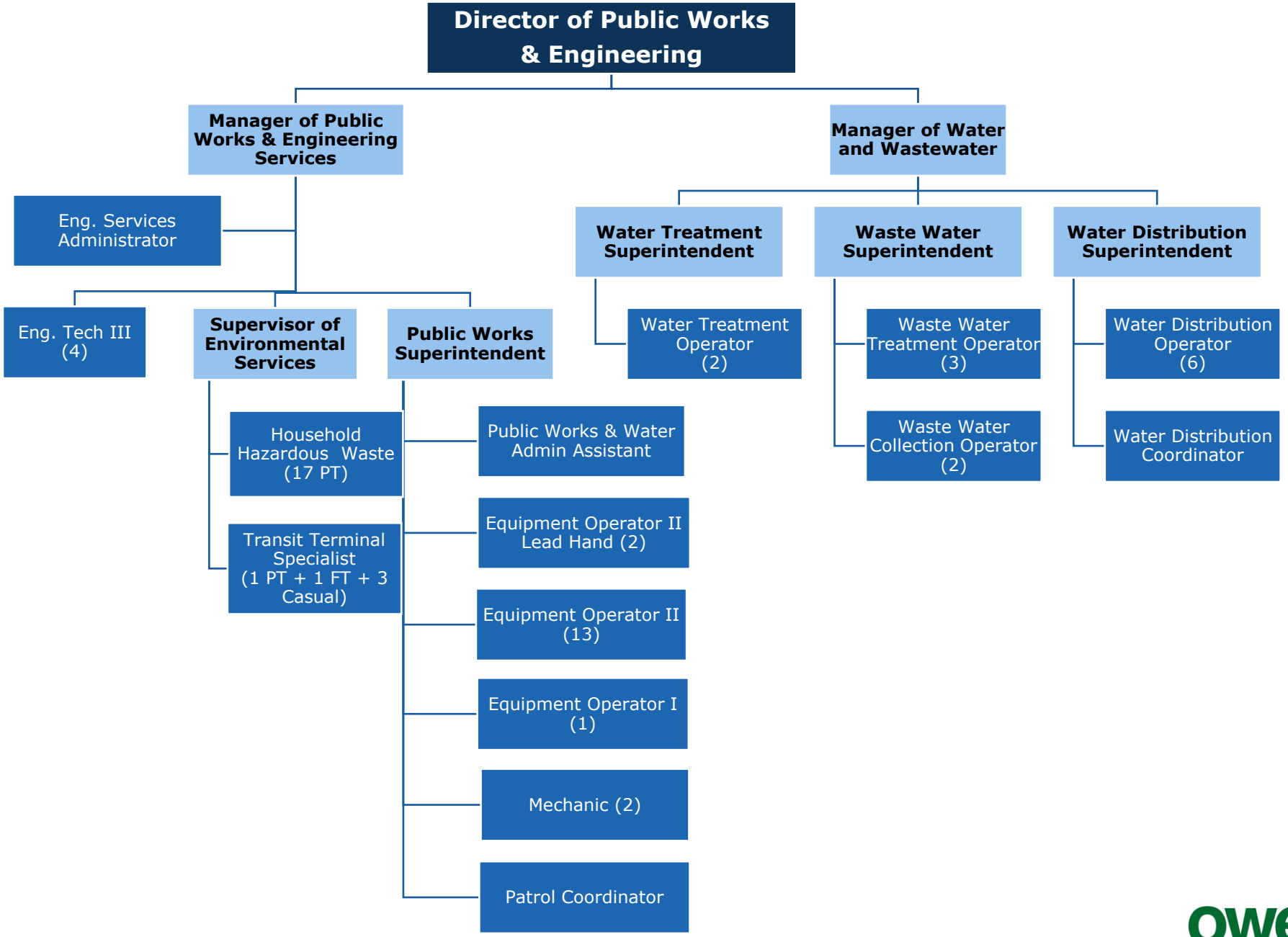
- Provide advice and recommendations to Council on Public Works and Engineering Department policies, programs and services;
- Provide a forum for the exchange of ideas and actions on policy, programs and initiatives related to Public Works and Engineering Department;
- Implement and support the work of Council in achieving the vision, goals and objectives of the City's Strategic Plan relating to Public Works and Engineering Department;
- Review, provide feedback and participate in City policy development in areas relating to Public Works and Engineering Department; and
- Engage, support and work collaboratively with partners.

Divisions

- Divisions in Public Works and Engineering include:
  - Environmental Services
  - Transit
  - Engineering
  - Public Works
  - Water Treatment and Distribution
  - Wastewater Treatment and Collection

Operations Committee Topics

- Asset Management and Infrastructure Planning
- Corridor Control: On-street Parking, utility alignment approvals, road closures and temporary encroachment permits
- Development Review
- Drainage and Stormwater Management
- Engineering Design and Construction
- Environmental Sustainability
- Fleet Acquisition, Operation and Maintenance
- Public Transit
- Roads and Bridges
- Solid Waste Management and Landfills
- Streetlighting
- Traffic Control Systems
- Winter maintenance
- Water Treatment and Distribution
- Wastewater Collection and Treatment


Director of Public Works & Engineering
Manager of Public Works & Engineering Services
Manager of Water and Wastewater
Eng. Services Administrator
Eng. Tech III (4)
Supervisor of Environmental Services
Public Works Superintendent
Water Treatment Superintendent
Waste Water Superintendent
Water Distribution Superintendent
Water Treatment Operator (2)
Waste Water Treatment Operator (3)
Waste Water Collection Operator (2)
Water Distribution Operator (6)
Water Distribution Coordinator
Household Hazardous Waste (17 PT)
Transit Terminal Specialist (1 PT + 1 FT + 3 Casual)
Public Works & Water Admin Assistant
Equipment Operator II Lead Hand (2)
Equipment Operator II (13)
Equipment Operator I (1)
Mechanic (2)
Patrol Coordinator

What Governs Our Work

City Policy

- Official Plan
- Strategic Plan
- Winter Control Levels of Service

Provincial Acts & Regulations

- Safe Drinking Water Act
- Environmental Protection Act
- O.Reg. 239 Minimum Maintenance Standards
- O.Reg. 169 Ontario Drinking Water Standards
- O.Reg. 170 Ontario Drinking Water Systems
- O.Reg. 128 /129 Water/Wastewater Certification

Federal Acts & Regulations

- Fisheries Act-Wastewater Systems Effluent Regulation

Engineering Standards

- OPSS
- City of Owen Sound
- MECP Minimum Design Standards
- AWWA Standards

2025 Interesting Facts

- The City held 8 Hazardous and Special Products Waste events, which served 1591 vehicles from 5 municipalities.
- 159 Temporary Encroachment Permits issued.
- 18 Special Events supported by Operations staff.
- 46 Municipal Consents (Utility Alignment Approvals).
- 27 Water Main Breaks
- The City services and maintains over 280 lane kilometres of roadway and 100 kilometres of sidewalk.

2025 Interesting Facts

In 2025, Public Works staff spent:

- 588 hours spent on clearing snow around fire hydrants
- 1400 hours picking up garbage in the Downtown
- 944 hours on tree maintenance (trimming, stump grinding, moving logs)
- 1114 hours maintaining the compost site
- 1445 hours on pothole repair
- 832 hours on other road and sidewalk repair and maintenance
- 1738 hours on catchbasin, storm and sanitary sewer installation and maintenance
- 2039 hours on hydrant maintenance

2025 Accomplishments

- Launched the new Green Bin program, which collected 392.58 tonnes of compost within the first 7 months and saw a decrease of over 220 tonnes of garbage during this time when compared to 2024.
- Partnered with Recycle Coach to help residents better understand how to sort waste by using the Recycle Coach app.
- Substantially completed the Water Mater Replacement Project (approximately 99% completion).
- Phase 1 of the 9th Avenue East project substantially completed and will be finished in the spring with Phase 2 proceeding thereafter.
- 16th Avenue Sanitary Replacement project got underway.
- Collected data to begin informing the Winter Maintenance Review.

2026 Upcoming Projects

- Complete the Stormwater Management Master Plan and Drainage Study (23P.20)
- 11th St W (663-685) Sanitary Repair (26O.8)
- Winter Maintenance Review (OPR-26-051)
- Asphalt and Concrete Replacement (26P.9)
- Traffic Controller Replacement (25Q.4)
- 4th Ave W Reconstruction – Phase 1 (25P.2)
- Stormwater Separation Program (16O.4)

2026 Upcoming Projects

- 16th Ave E Sanitary Sewer Replacement – 17th St E to 20th St E (CAP-25-001)
- Wastewater Treatment Plant Bar Screens (22O.4)
- Water & Wastewater Capital Needs Assessment (26N.13)
- Municipal Reservoir Condition Assessment (26N.2)
- 9th Ave E Rehabilitation – Superior St to 6th St E – Phase 1 (25P.10)
- Water Treatment Plant Transformer Replacement (22N.6)

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Public Information Centre (PIC)

16TH Street East Pedestrian Tunnel Rehabilitation and Sidewalk Expansion

City of Owen Sound

WELCOME

Welcome to the Public Information Centre for the 16th Street East Pedestrian Tunnel Rehabilitation and Sidewalk Expansion. The goals of this session are to:

- Present the existing condition of the pedestrian tunnel.
- Outline the proposed rehabilitation solutions to address the deteriorating structure.
- Highlight the proposed improvements to 16th Street East adjacent to tunnel structure.
- Gather your input, questions and feedback.

Representatives from the City of Owen Sound and their Engineering Consultant, Pearson Engineering Ltd, are collaborating on the detailed design and are here to discuss the project with you.

Project information, findings, and design details are available on the display boards. Please take time to review the material and feel free to ask any questions you may have.

You are encouraged to fill out a comment sheet. Any questions or comments can be directed to the contacts below.

City of Owen Sound

Mason Bellamy, C. Tech

Manager of Public Works & Engineering

mbellamy@owensound.ca

519-376-4440 ext. 3300

Pearson Engineering Ltd.

Jesse Borges, P. Eng., PMP

Structural Project Manager

jborges@pearsoneng.com

226-256-7957 ext. 241

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Supporting Studies for the Project

Existing Condition Assessment

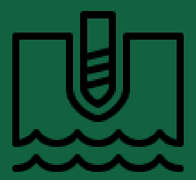
Engineers performed a detailed inspection of the tunnel's structural components to document existing conditions, identify areas of deterioration, and determine the scope of repairs required for rehabilitation.

Topographic Survey

A topographic survey was completed to confirm property boundaries and existing conditions to ensure an accurate understanding of the site and the impacts to the surrounding properties.

Excess Soils Assessment

Onsite soil conditions were reviewed and sampled to ensure the disposal of excavated material off site during construction is completed in accordance with O. Reg. 406/19.



Geotechnical Investigation

A geotechnical investigation was completed to evaluate the soil around the tunnel and under the existing roadway to identify any ground-related conditions that may affect the long-term performance of the structure or roadway.

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EXISTING CONDITIONS

The pedestrian tunnel is located over the Grey County CPR Rail Trail on 16th Street East (Hwy 26).

View of Structure Facing South.

View of Structure Facing North.

View of Graffiti on Interior Walls.

Exposed Deck Top and Loose Granular Embankments.

Spalling and Cracking at Interior Joints.

Water Infiltration at Interior Joints.

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Proposed Rehabilitation

Improvements:

- Install waterproofing and concrete distribution slab on top of the tunnel.
- Repair all areas of deteriorated concrete on tunnel.
- Add lighting to the interior of the tunnel, paint over graffiti and replace hazard signs.
- Add new retaining walls to south end of tunnel to permit roadway widening.
- Widen south roadway embankment to construct new 1500mm wide sidewalk.
- Add new curb, grass boulevard and steel beam guiderail beside new sidewalk.
- Stabilize embankments with rock protection to prevent erosion.
- Replace 400m of asphalt roadway on south side of road.

Construction:

Construction is anticipated to take place between Spring 2026 and Fall 2026. During construction, 16th Street East will experience temporary lane closures.

Design:

The proposed design is considered preliminary and may be subject to change. City staff and Pearson Engineering Ltd. are continuing to refine the final design.

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Proposed Tunnel Rehabilitation

New Segmental Block Retaining Walls Beside the Tunnel.

New Lighting Throughout the Tunnel.

Paint Over the Graffiti.

Replace Hazard Signs at Ends of Structure.

Repair Deteriorated Concrete on Tunnel.

New Waterproofing and Distribution Slab on Tunnel to Prevent Water Infiltration.

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Proposed Road Rehabilitation

New Eastbound Asphalt Roadway.

New Sidewalk Along the Eastbound Lane.

New Steel Beam Guiderail Along the Eastbound Lane.

Erosion Protection Over New Roadway Embankments.

New Stormwater Catch Basins.

New Mountable Curb and Gutter Along the Eastbound Lane.

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Potential Impacts to Local Residents

Construction Work

To mitigate impacts to local residents, construction will be limited to 7am to 7pm each day. No weekend or stat holiday work permitted. The contractor will control dust on site and will ensure the construction site remains clean as much as possible.

Traffic Flow Interruptions

Temporary lane closures will be established during construction resulting in minor traffic impacts. Temporary traffic signals will be installed to maintain traffic flow throughout the work.

Utility Disruptions

There is a potential of limited utility disruptions throughout construction. Where service disruptions are anticipated, notices will be issued to residents.

Tree Removals

Tree removals on site will be limited as much as possible. Permission will be requested if any trees are being removed from private properties.

Recreational Trail

The City will work with the Grey County to keep the public up-to-date on temporary closures of the trail system during construction.

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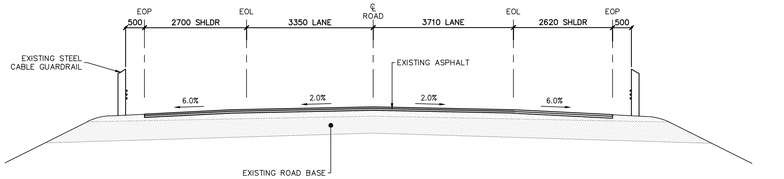

EXISTING ROADWAY SECTION
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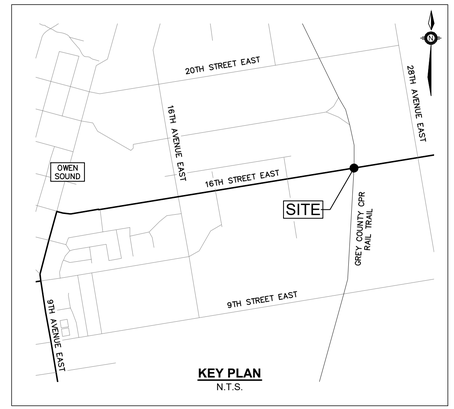
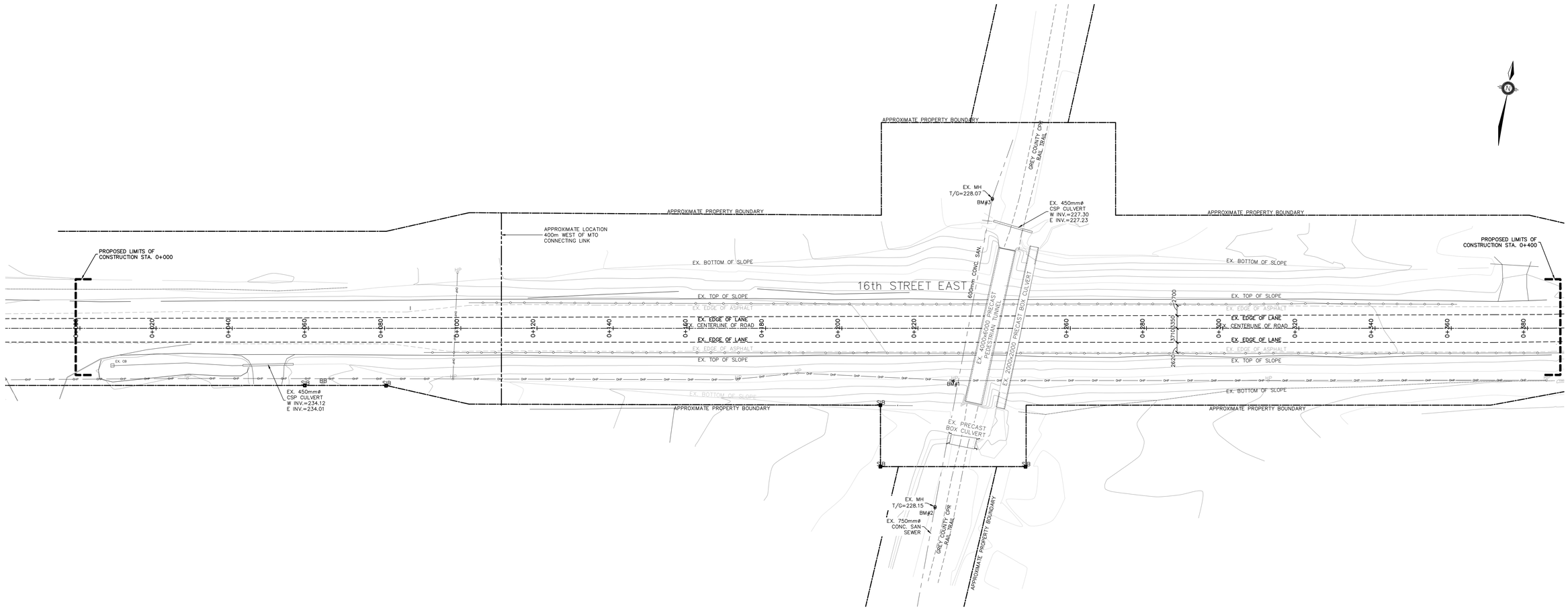


KEY PLAN
N.T.S.



EXISTING CONDITIONS

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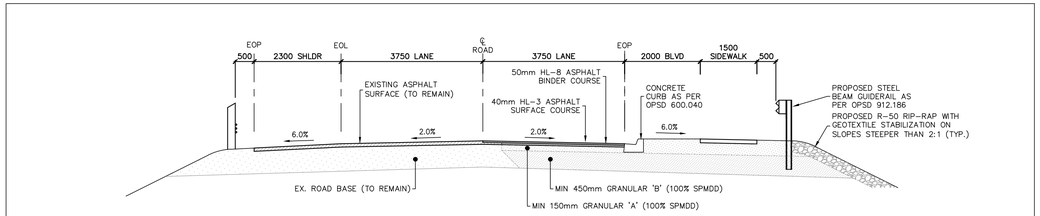
PEARSONENG.COM PH. 705.719.4785



PROPOSED ROADWAY SECTION
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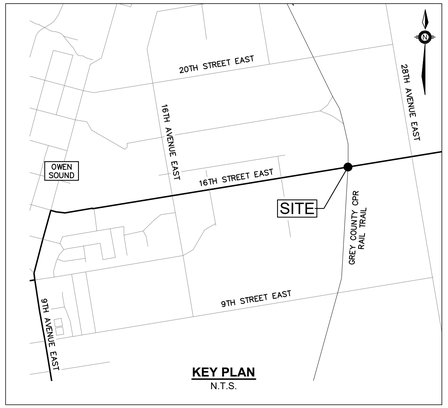

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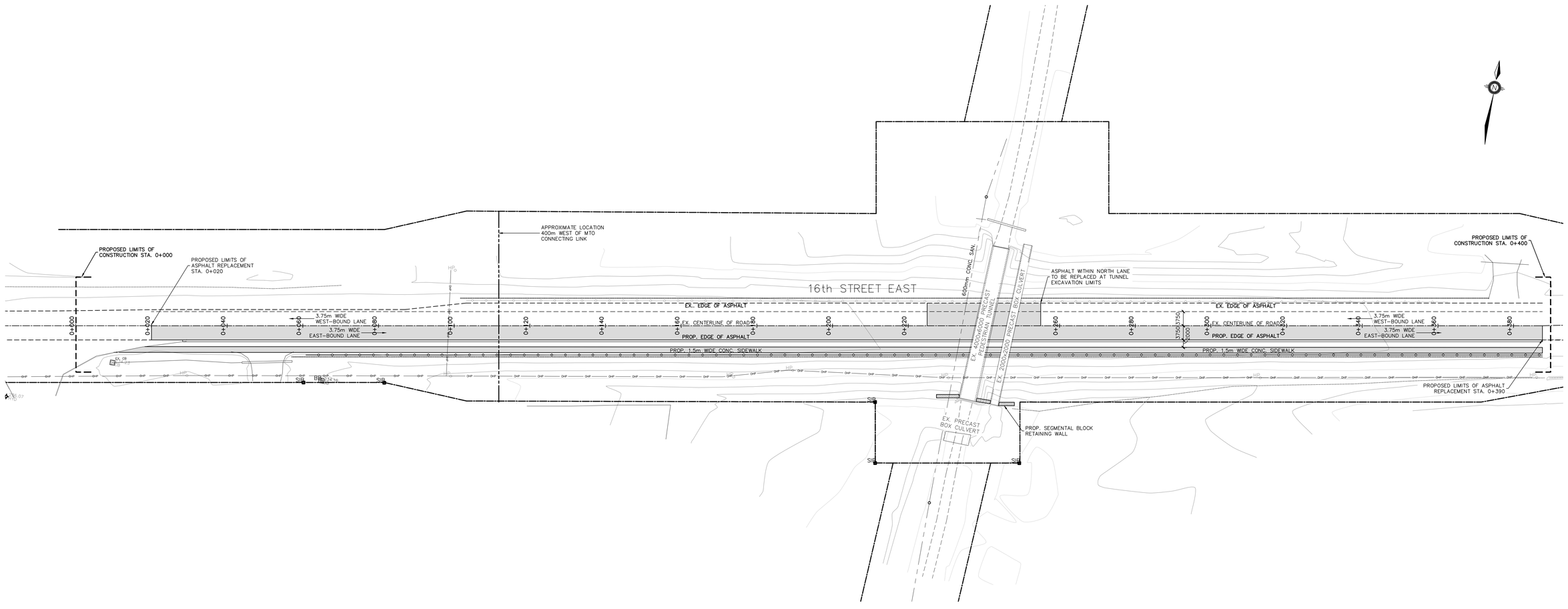

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NEW CONSTRUCTION

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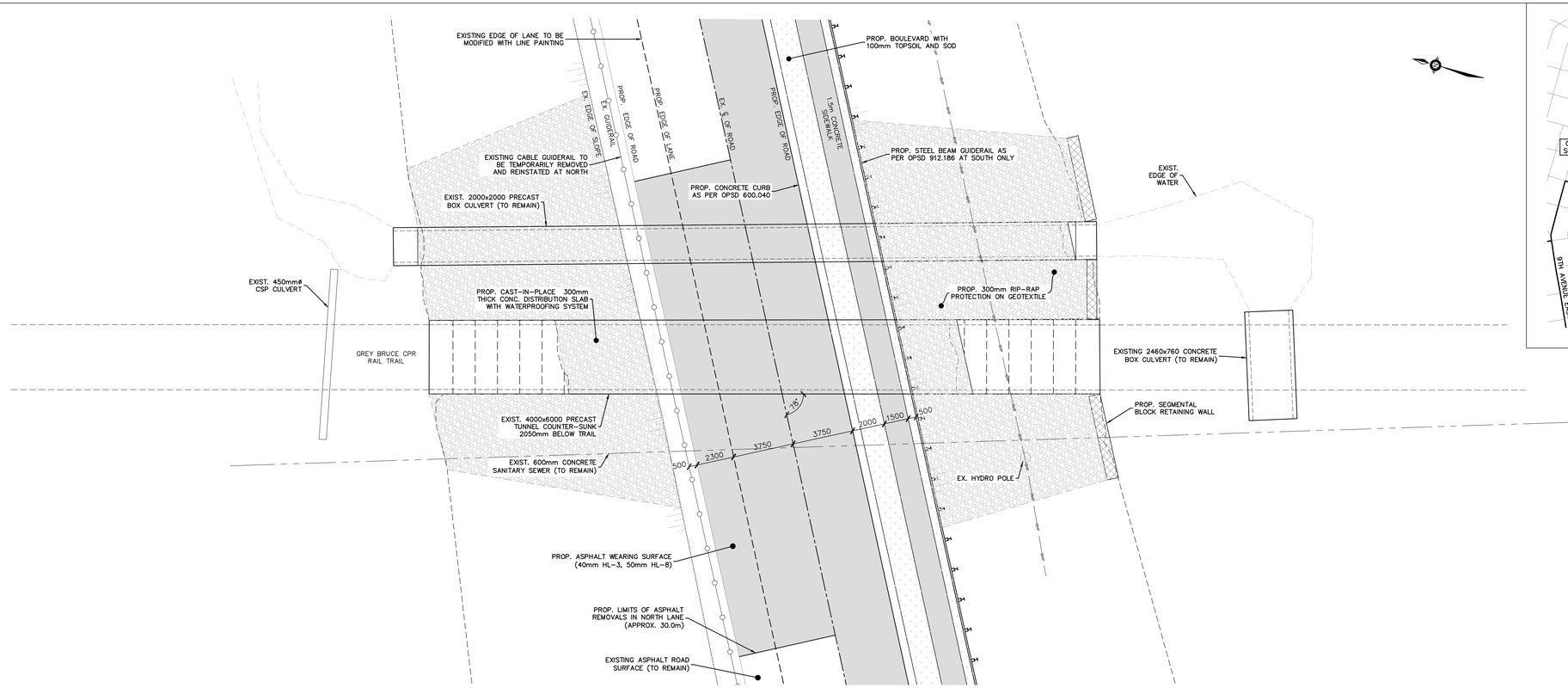

PLAN VIEW
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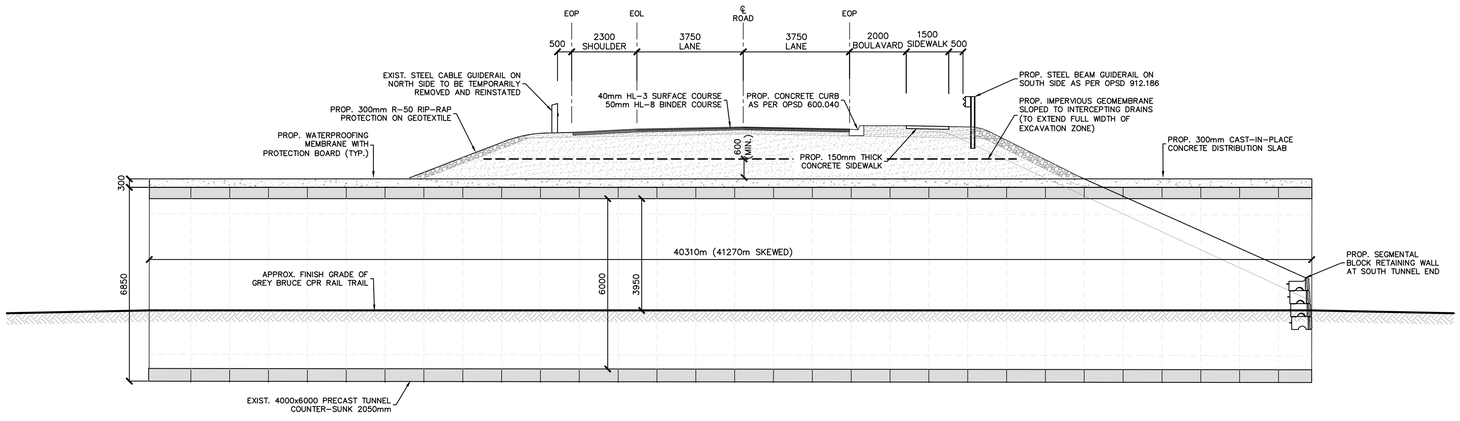
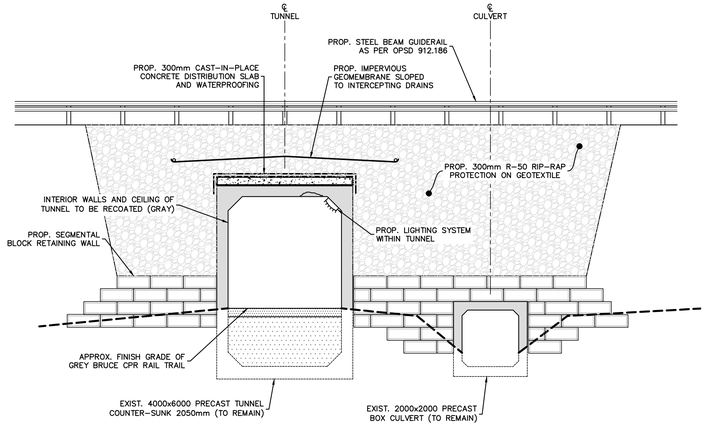
KEY PLAN
N.T.S.



EXISTING TUNNEL - CROSS SECTION
SCALE= 1:100



EXISTING TUNNEL - EAST ELEVATION
SCALE= 1:100

TUNNEL REHABILITATION

PEARSON ENGINEERING
PEARSONENG.COM PH. 705.719.4785

Staff Report

Report To: Operations Committee

Report From: Lara Widdifield, Director of Public Works and Engineering

Meeting Date: February 19, 2026

Report Code: CM-26-005

Subject: Committee Orientation and 2026 Annual Organizational Work Plan

Recommendations:

THAT in consideration of Staff Report CM-26-005 respecting Committee Orientation and 2026 Annual Organizational Work Plan, the Operations Committee recommends that City Council receive the report for information purposes.

Highlights:

- Committee orientation provides helpful information for members respecting committee procedural and legislative matters.
- The City Clerk and Committee Administrator have done a detailed orientation with new members prior to the first meeting of the new Committee.
- 2026 marks the first year where an organizational work plan is being introduced (versus individual work plans being presented).

Vision 2050 - Strategic Plan Alignment:

The Vision 2050 strategic plan, along with the budget, are the key documents that guide Council and staff. Vision 2050 gives current and future Councils a compass bearing to help set goals and for staff to develop workplans that are ambitious and achievable.

Strategic Plan Priority: The recommendation contributes to core service delivery or a corporate initiative that enables service delivery for one or more strategic priorities.

Previous Report/Authority:

CM-25-018 Organizational Project Management System

Background:

The role of the Committee is to provide advice and recommendations to Council, host public meetings as directed by Council and monitor and evaluate the financial and operational performance of programs and services. Orientation ensures that standing committee members are well-prepared to serve effectively, enhancing the committee's overall efficiency and strategic focus. It reduces risks, improves governance, and fosters a collaborative environment that supports the committee's mandate.

Historically, staff have developed work plans, and presented these as part of the annual orientation at Committee; however, the practice was not consistent across the organization. The 2023 Service Review identified that the City required an organizational transformation. As part of this transformation, the organization implemented individual annual work plans for each division, which captured projects being led by each staff. These individual work plans were then presented to the Committee at the start of each year. Projects, within the work plans, were identified based on the direction provided by Council through the City's long-term strategic plan, various Master Plans and the 2023 Service Review. Traditional work plans were aligned with the 5-year capital budget and annual operating budget, and considered the Asset Management Plan. These individual work plans were used to focus staff effort, increase productivity, accountability, and transparency, and gave the Committee a glimpse of what was planned for the coming year.

The 2023 Service Review also identified that the City should strengthen the annual workplan process to develop an organizational business plan to align with the Strategic Plan. In 2026, as part of the continued transformation to having an organizational approach to business planning, an organizational work plan that captures core services delivered by each division and includes

a compiled listing of all projects has been developed to provide a holistic view of the organization's work.

Analysis and Options:

This is the first year that City has developed a unified plan for the work that will be done across the organization.

The 2026 business planning process was focused primarily on developing an integrated organizational work plan, including reviewing and analyzing dependencies and linkages within the organization to identify opportunities for collaboration and greater alignment and to ensure that the work planned was achievable as a first step.

Core service profiles have been included in the organizational work plan to provide perspective on the scope, complexity, and volume of work managed through the organization on a day-to-day basis.

The basis for the projects and core services remains the same, with a focus on advancing the 2050 Vision priorities, implementing recommendations and actions from various master plans, implementing actions from the 2023 service review, addressing the infrastructure deficits identified in the asset management plan and implementing projects approved in the 5-year capital plan and reflecting the operating budget.

Although projects are assigned to a single division as the lead for the initiative, staff from other divisions within the department and from other departments within the organization are a critical part of the full network of resources that are required to achieve the expected outcomes. All projects rely on involvement and collaboration with at least one other division, with some requiring participation by staff from all of the divisions across the organization. The resourcing demands for these projects are substantial, and the management of the different divisional contributions is complex and challenging.

Through conversation, collaboration, and connection, staff have developed an organizational work plan that outlines a clear path for the organization, one that strikes a balance between our “wanting to do it all” and our capacity to deliver. Our goal was to realistically represent what can be achieved in 2026 and to deliver projects that advance the 2050 Vision strategic priorities and continuously improve the provision of core services.

In the future, other components of the business planning process will include: development of a multi-year project plan encompassing both projects that are funded by capital and the operating budget; the development and management of a measurement framework to measure, analyze, monitor and report on key performance indicators for core service; and, the establishment of a governance framework for the regular monitoring, reviewing and reporting on progress of all projects, identifying the successful achievement of milestones and reporting to the Strategic Leadership Team on areas where the achievement of goals may be at risk so that corrective action can be identified and action taken earlier.

Resource Alignment:

Financial Resources

As presented, the organizational work plan is consistent with each division's capital and operating budget.

Human Resources

The annual organizational work plan is intended to be achievable and realistic, based on current staffing levels.

The Strategic Leadership Team recognizes that staff resources are stretched and worked collaboriatively to reduce the overall number of projects that together with core services will focus the efforts of staff in the year ahead.

Time and Scheduling

The projects within the organizational work plan are intended to be completed or started within the calendar year. Going forward, regular reporting will be provided to Council on the status of projects.

Technology and Infrastructure

ProjectTeam, the City’s new project management solution, is being used to manage all projects within the organizational work plan.

Climate and Environmental Impacts:

The recommendation supports both the City's Corporate Climate Change Adaptation Plan and the City's Climate Mitigation Plan.

Communication and Engagement:

This report has been posted to the City's website with the agenda in advance of the meeting. The annual organizational work plan will be posted on the City's website, and a media release will be issued highlighting this initiative.

Report Developed in Consultation With:

The organizational work plan has been developed under the guidance of the Strategic Leadership Team, with input from the project leads and staff from all City departments, to ensure a realistic, achievable organizational work plan.

Attachments:

Attachment 1 – Annual Organizational Work Plan

Reviewed by:
Lara Widdifield, Director of Engineering and Public Works
Michelle Palmer, Senior Manager of Strategic Initiatives and Operational Effectiveness

Submission approved by:
Tim Simmonds, City Manager

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ANNUAL

Organizational Work Plan

owen sound
where you *want* to live

Created	**January 2026**
Prepared By	**City of Owen Sound**

Organizational Work Plan - City of Owen Sound, 2026

Land Acknowledgement

We acknowledge with respect, the history, spirituality, and culture of the Anishinaabe people who consist of The People of the Three Fires known as Ojibway, Odawa, and Bodéwadmi Nations on whose traditional territories we gather and whose ancestors signed Treaties with our ancestors. We recognize also, the Metis and Inuit, whose ancestors shared this land and these waters. May we all, as Treaty People, live with respect on this land, and live in peace and friendship with all its diverse peoples.

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Organizational Work Plan - City of Owen Sound, 2026

Message from the Mayor

This year's Organizational Work Plan reflects an overview of the many services the City delivers as well as the projects we are advancing on behalf of our community. It demonstrates a thoughtful, coordinated approach to look beyond individual departments and focus on how our work connects, overlaps, and ultimately serves residents more effectively when we work together. This approach ensures that planning, service delivery, and long-term investment are aligned across the corporation.

I want to recognize the hard work and dedication of City Council and staff in managing resources responsibly while continuing to deliver services. Commitment to thoughtful planning and careful stewardship ensures that we make the most of every dollar, today and into the future.

Ian Boddy
Mayor of Owen Sound

Message from the City Manager

As we continue shifting toward a truly organizational approach to business planning, we've developed an organizational work plan that brings all our core services and projects into one clear picture. This new initiative I hope will help our residents better see our core services delivered by each division and includes a compiled listing of all the projects we will work toward completing this year. The plan reflects the reality that our work doesn't happen in silos. Everything we do is connected.

Every day, a dedicated team across the City works together to keep things running smoothly; maintaining and plowing roads and sidewalks, supporting communications and community engagement, coordinating planning, development, and building services, managing financial services, procurement, and technology systems, and operating our wastewater and stormwater systems, all of these services rely on one another. They function best when we operate as one organization with shared priorities.

This year marks the first time we're putting the 2050 Vision into action. At the same time, we are implementing recommendations from our master plans, acting on the 2023 service review, addressing infrastructure needs identified through the asset management plan, and delivering projects approved in the 5 year capital plan.

Tim Simmonds
City Manager of Owen Sound,

owen sound
where you *want* to live

Our Mission

The Mission statement's ultimate purpose is to strengthen our community and to make our City an attractive and prosperous place to live. This will be accomplished through sound leadership, including a clear vision and a forward-looking direction at the municipal government level.

Mission: Strengthening our community through sound leadership.

Our Vision

The Vision is an aspiration statement that defines where Owen Sound is going. Our City is a great place to live, work, and play, and we offer the small-town feel with big-city amenities. The vision statement reflects this and serves as an inspiration for our community.

Vision: Owen Sound, Where you *want* to live.

Organizational Work Plan - City of Owen Sound, 2026

City Values

The City of Owen Sound's core values center on Caring, Creativity, Integrity, and Sustainability, with underlying principles like collaboration, transparency, accessibility and community care, all aimed at fostering a welcoming, inclusive city where people want to live, work, and thrive by balancing growth with responsible stewardship.

1

Caring

A welcoming, inclusive, age-friendly city focused on positive change.

2

Creativity

Embracing innovation and resourcefulness for thriving.

3

Integrity

Open, honest, transparent communication with residents.

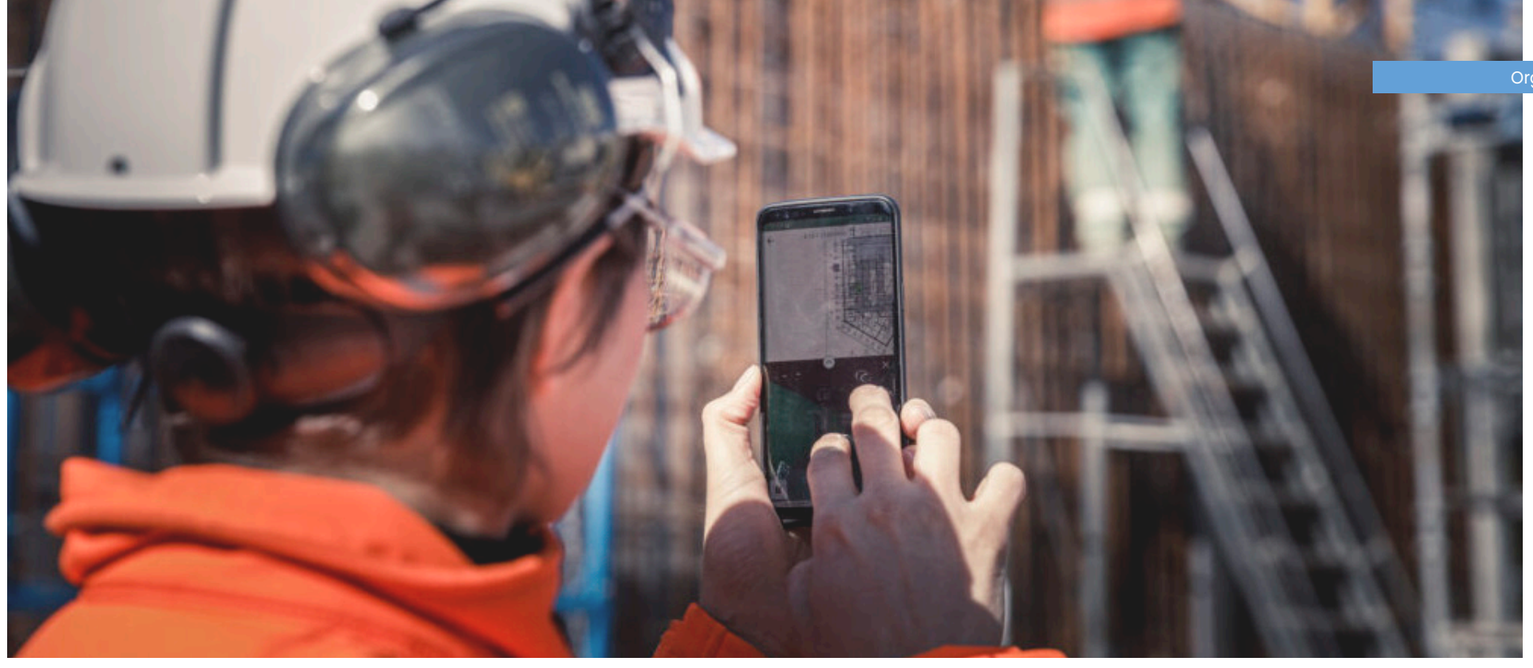
4

Sustainability

Acting responsibly (financially, environmentally, socially).

Organizational Work Plan - City of Owen Sound, 2026

Service Review



Almost two years after the launch of the City's Service Review, the process has proven to be a practical and effective approach to improving how Owen Sound operates. The original three year, 49 project plan set out a clear framework for modernizing City functions, strengthening accountability, and ensuring resources are managed responsibly. What began as a request from Council has since become a consistent guide for decision making across departments.

The results to date demonstrate steady and measurable progress. Through a combination of operational efficiencies, targeted technology investments, and strategic realignment of existing staff resources, the City has achieved more than $1 million in savings, new revenue, and efficiency gains within the first two years. Importantly, these improvements have been realized without adding any net new full time positions. Initiatives such as digital permitting, upgraded financial tools, enhanced building automation, and new non tax revenue sources reflect a disciplined approach to strengthening service delivery.

The Service Review now serves as a reliable framework for identifying opportunities, prioritizing work, and evaluating outcomes. The City remains on track to meet or exceed its original $2 million target, with benefits expected to continue compounding year-over-year. While a comprehensive update will be presented at the end of the full three years, current progress demonstrates that the review has been a valuable and worthwhile exercise, one that reinforces operational effectiveness, supports long term financial sustainability, and ensures residents receive strong value for their tax dollars.

49

Projects

planned over 3-years

$1M

Savings

achieved in the first two years of Service Review implementation

0

Net New FTEs

these improvements have been realized without adding any net new full time employees (FTEs)

Service Review Projects are included throughout this Work Plan and some as divisional highlights. They can be identified by the number-letter-number assignment in the project title. For example:

- Organizational Project Management System (5a1)
- Microsoft Teams Implementation/ Optimization (1b1)
- Parks and Sports Field Classification (3a2)

Vision 2050

A long-term Strategic Plan will work to align the City's entire workforce to the identified priorities, including; term of council priorities, annual workplans and budgets.

Vision 2050, approved by City Council in October 2025, is a historic 25-year strategic plan that lays out key principles and priorities to secure Owen Sound's future as a livable, safe and enjoyable city for everyone.

The Future Owen Sound: 2050 Vision was developed with significant community input, ensuring that this long-term plan reflects the priorities of the community.

"Vision 2050 charts our City's future at a time of unprecedented change, challenge and opportunity," said Mayor Ian Boddy. "It provides a compass bearing for current and future City Councils to set priorities and take action."

Guiding Vision

Vision 2050 gives current and future Councils a compass to help set goals and for staff to develop workplans that are ambitious yet achievable.

Maintaining Progress

In addition to timely updates on specific action items, City Council will review progress annually.

Organizational Work Plan - City of Owen Sound, 2026

Themes

Prosperous City

- By 2050 Owen Sound will...attract a highly skilled, intergenerational workforce and work in close partnership with existing sectors such as agriculture, healthcare, and tourism and culture—as well as newer industries, particularly in future-focused sectors such as technology and sustainability.

Green and Resilient City

- By 2050 Owen Sound will...be a city with a wide range of resilient and sustainable practices that protect the planet, people and economy.

Celebrating and Embracing Culture

- By 2050 Owen Sound will...be a city that supports and celebrates the long-standing cultural knowledge and expressions of Indigenous Peoples, its rich local cultural resources—from artists to growers to storied sites—while also embracing contributions from new populations.

City Building

- By 2050 Owen Sound will...be a city whose infrastructure, community amenities and housing stock are well maintained, accessible and responsive to the evolving requirements of community stakeholders and visitors.

Themes

A City That Moves

- By 2050 Owen Sound will…be connected by a comprehensive transportation network, accommodating multiple types of sustainable and accessible ways of travelling through the city.

Safe City

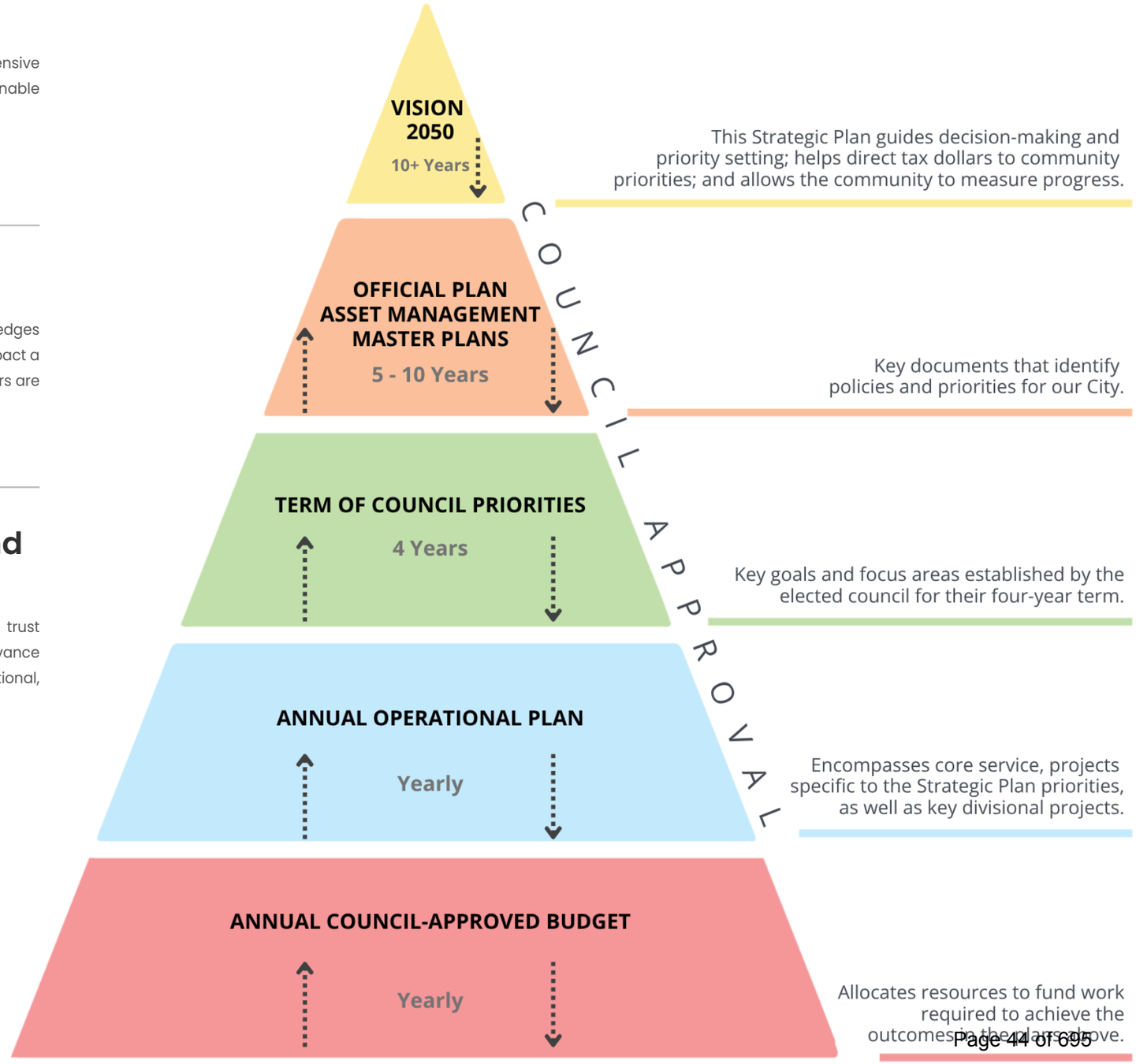
- By 2050 Owen Sound will…be regarded as a city that acknowledges multiple factors—physical, psychological, historical, etc.—that impact a sense of security, and where institutions and community members are committed to protecting each other's safety.

Fostering Mutually Beneficial and Respectful Relationships

- By 2050 Owen Sound will…build bridges of mutual respect and trust across multiple stakeholder groups to collaboratively advance productive democratic processes and to develop a more relational, front-line presence.

Organizational Work Plan - City of Owen Sound, 2026

Why Vision 2050: A Long-Term Strategic Plan?



Organizational Work Plan - City of Owen Sound, 2026

Departments of the City of Owen Sound

Divisions and Highlights

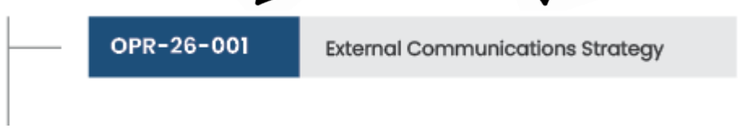
Each division within a department is outlined on the following pages, highlighting their core service areas and top 2026 projects and initiatives.

Project Numbers

Each project has a corresponding number to identify it. The full project list begins on page 60.

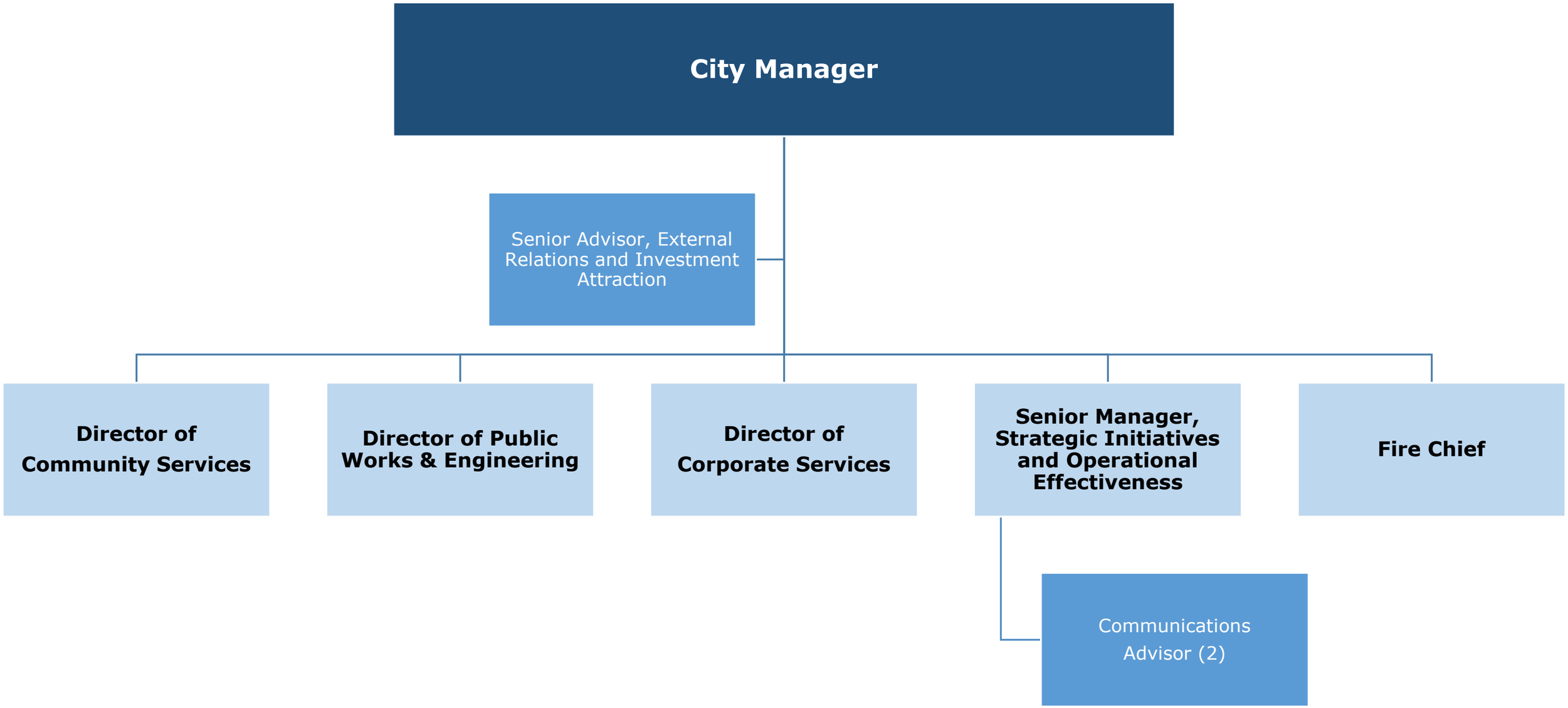
Project Titles

Each project or core service title is captured in the grey bar under the divisional highlights.



Organizational Work Plan - City of Owen Sound, 2026

City Manager's Office



Strategic Initiatives, Communications & External Relations

Core Service Areas

Senior Manager, Strategic Initiatives and Operational Effectiveness

Strategic Initiatives:
- Community Engagement
- Business Planning
- Strategic Planning and Strategic Plan Implementation
- Special Projects

Communications Advisor (2)

Communications:
- Strategic Communication Plan Development and Implementation
- Corporate Branding
- Graphic Design
- Media Relations
- Public Relations
- Website and Social Media

Senior Advisor, External Relations and Investment Attraction

External Relations & Investment Attration:
- Government Relations
- Delegation Requests & Advocacy Efforts
- Indigenous Relations
- Community Relations
- Investment Attraction
- Economic Development Marketing

Organizational Work Plan - City of Owen Sound, 2026

Strategic Initiatives, Communications & External Relations

Division Highlights for 2026

OPR-26-001 External Communications Strategy

OPR-26-055 Organizational Project Management System (5a1)

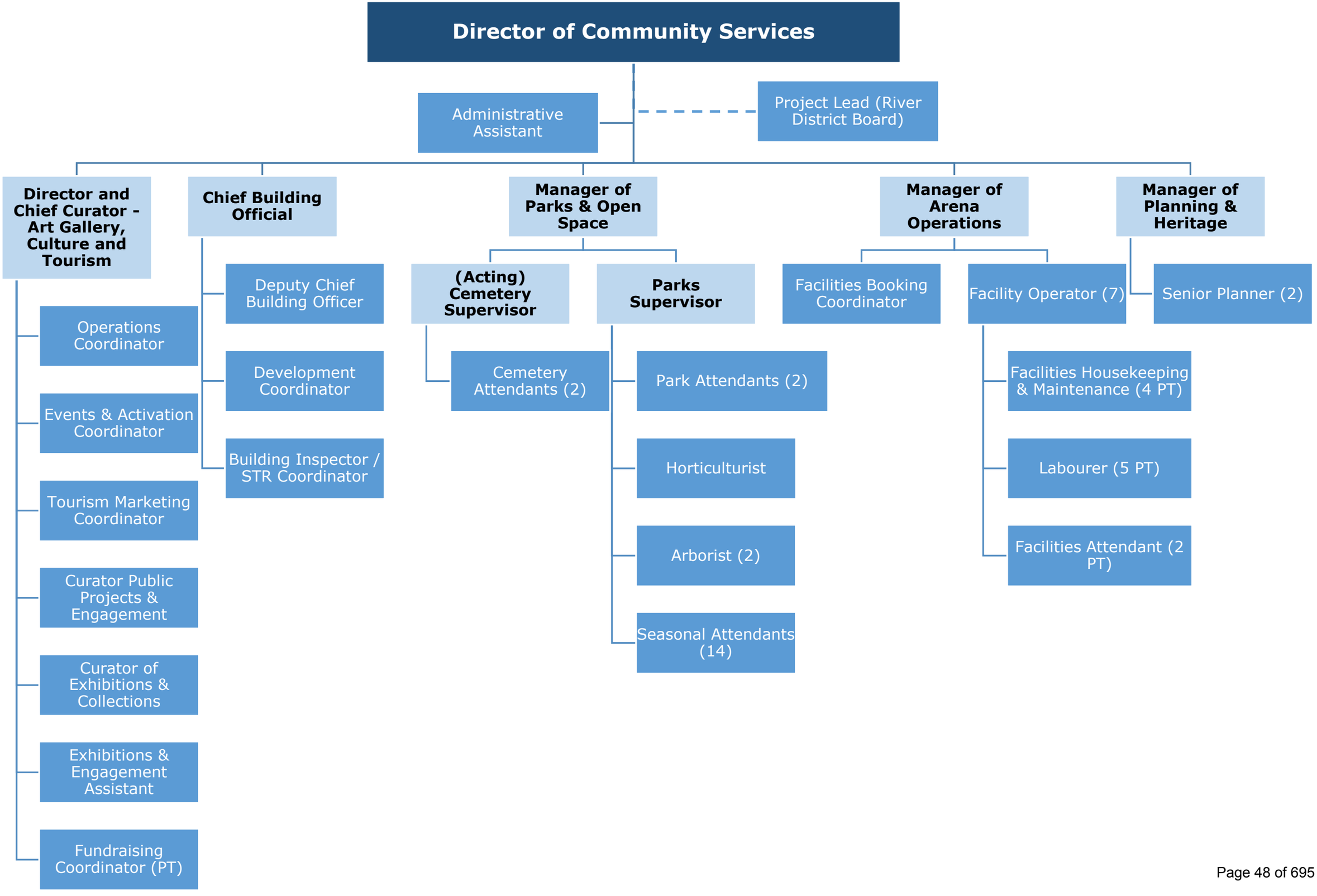
OPR-26-011 Annual Organizational Work Plan (4a3)

OPR-26-009 Intranet Redevelopment

OPR-26-067 Community Impact Lab

Organizational Work Plan - City of Owen Sound, 2026

Community Services Department



Tom Thomson Art Gallery, Tourism and Events

Core Service Areas

Director and Chief Curator - Art Gallery, Culture and Tourism

- Operations Coordinator
- Events & Activation Coordinator
- Tourism Marketing Coordinator
- Curator Public Projects & Engagement
- Curator of Exhibitions & Collections
- Exhibitions & Engagement Assistant
- Fundraising Coordinator (PT)

Tom Thomson Art Gallery:

- Art Exhibitions
- Art Collection Management
- Public Programming and Events
- Art Education and School Tours
- Community Partnerships and Projects

Tourism:

- Visitor Services
- Product Development
- Marketing and Promotion

Events:

- Community Events
- Marketing and promotion
- Sponsorship Procurement

Tom Thomson Art Gallery

Division Highlights for 2026

Core Service Education

- Expanding children's art camps for summer 2026

Core Service Exhibitions

- Curating a major collection exhibition that celebrates recent acquisitions of Grey County artist George McLean's work

Core Service Fundraising

- Organizing the second annual Palette to Palate fundraising event which will highlight local art and food

Core Service Partnerships

- Continuing the OPEN Team projects with Pollinate Owen Sound, planting native gardens at the Library/Gallery

Core Service Planning for 2027

- 150 years of Tom Thomson and the Art Gallery's 60th Anniversary

Tourism

Division Highlights for 2026

Core Service Savour Owen Sound

- 2026 Savour Owen Sound will focus on promoting the local culinary scene to visitors outside of Owen Sound and leverage a River District Eats event

Core Service Salmon Tour & Salmon Discovery Day

- Developing an engaging tour experience for visitors that includes local partnerships, guides, and utilization of the new Tourism App

Core Service Branded Apparel & Promotion

- Designing new apparel styles that promote Owen Sound offered at several retail locations and events

Core Service Community Tourism Ambassadors

- Recruit ambassadors to support sharing of local experiences and key cultural stories

Core Service Tourism Service Delivery

- Work with summer students to offer expanded Tourism Services from May to September at the TOM, and also having the summer students at events engaging with the public

Organizational Work Plan - City of Owen Sound, 2026

Events

Division Highlights for 2026

Core Service Grey Bruce Home & Lifestyle Show

- On May 2 and 3, at the Harry Lumley Bayshore Community Centre, discover outdoor adventures, renovations, design ideas, personal wellness and more. The show is a partnership between the City of Owen Sound, Knights of Columbus, and Grey Bruce Home Builders Association

Core Service Canada Day

- Canada Day in Owen Sound will be celebrated as a free, family-friendly festival at Kelso Beach at Nawash Park from 10 a.m. to 11 p.m. The day includes vendors, food trucks, pony rides, dog shows and interactive fun zones, plus live entertainment and fireworks at 10 p.m.

Core Service Harbour Nights

- TD Harbour Nights is a long-running Sunday evening concert series held along the waterfront at The Marine and Rail Museum from early June through mid-August featuring live music from many different genres

Core Service Doors Open

- Doors Open Ontario offers a free, immersive heritage experience with 18-20 local sites open from 10 a.m. to 4 p.m. Visitors enjoy behind the scenes access, guided tours and history lessons on local archives.

Core Service New Year's Eve Family Celebration

- New Year's Family Celebration at the Julie McArthur Recreation Community Centre, presented in partnership with the Family Y. This free, family-friendly event features skating, swimming, entertainment and crafts

Core Service Areas

- **Chief Building Official**
  - Deputy Chief Building Officer
  - Development Coordinator
  - Building Inspector / STR Coordinator

Building:

- Overseeing all permit applications (Building & Plumbing)
- Conducting inspections to confirm compliance with the Ontario Building Code and Owen Sound Zoning By-law, as well as all other applicable Laws.
- Building inspection services are mandated under the Building Code Act

Division Highlights for 2026

Core Service — Partnerships

- Continue to work on partnerships with the Town of Meaford and the Township of Georgian Bluffs to provide Building Services in a cost effective, customer service-oriented fashion

Core Service — Timeliness

- Provide timely inspection and plan review services to applicants for permits in the City

Core Service — Professional Designations

- Continue to achieve professional designations in regard to being Certified Building Code Officials

Core Service — Training

- Complete and update training on the 2024 version of the Ontario Building Code

Core Service — Annual General Meeting Planning

- Participate in planning for the 2027 Annual General Meeting and Training Seminar hosted by the local chapter of the Ontario Building Officials Association (OBOA)

Parks & Open Space

Core Service Areas

- **Manager of Parks & Open Space**
  - **Parks Supervisor**
    - Park Attendants (2)
    - Horticulturist
    - Arborist (2)
    - Seasonal Attendants (14)

Parks & Open Space:

- Parks, Sports Fields, Trails
- Playgrounds, Campgrounds
- Inner Harbour
- Outdoor Pool, Rink, Splash Pad, Skate Park
- Forestry and Arboriculture
- Horticulture
- River District Maintenance and Beautification
- Waste Collection
- Parks Winter Control
- Turf Maintenance
- Facility Maintenenace
- Special Events Support
- Fleet & Asset Management
- Inspections
- Invasive Species Management
- Capital Project Management

Parks & Open Space

Division Highlights for 2026

OP-26-003 — Complete (3a2) Service Review relating to Parks, Forestry and Cemetery

- This includes completing service levels for several areas within Parks

23D.14 — Commemorative Forest Central Monument

RFT-25-023 — Complete Removal of Hazardous Tree Inventory

24D.3 — Weaver's Creek Boardwalk Study and Construction

25D.18 — Kelso Beach at Nawash Park Playground and Splashpad Improvements

- With the Order of Good Cheer plan and construct enhancement to splash pad and new playground

24D.45 + 47 — Complete Playground Replacements at Owen Heights and Comm-R-Ette Parks

Parks & Open Space, Cemetery

Manager of Parks & Open Space

(Acting) Cemetery Supervisor

Cemetery Attendants (2)

Core Service Areas

Greenwood Cemetery:

- Winter Maintenance
- Ground Maintenance
- Turf and Trimming
- Shrub and Hedge Maintenance
- Install Markers and Foundations
- Interments and Inurnments
- Waste Pickup
- Administration and Records Management
- Equipment Maintenance
- Building Maintenance

Organizational Work Plan - City of Owen Sound, 2026

Parks & Open Space, Cemetery

Division Highlights for 2026

22D.74 — Greenwood Cemetery Chapel

- Finish chapel design, tender and construct and install new indoor columbarium

25A.4 — Upgrade to Pearl Software

- Implement Pearl upgrade use for Work Order System

Core Service — Greenwood Cemetery Survey Update

- Survey and Implementation of Muslim Section for grave realignment and Columbarium Garden Lots behind Mausoleum

OP-26-043 — Implement Stone Orchard Software Upgrade

Core Service — Cemetery Shop Reorganization

- Reorganize Cemetery shop after the removal of Festival of Northern Lights displays for future and utilize space for more efficient use

Core Service Areas

Manager of Arena Operations

Facilities Booking Coordinator

Facility Booking & Programs:

- Facility booking
- Special events – facilitate and implement approval and agreements for the use of facilities and parks
- Community Programs (City Summer Youth Programs, City Skating, Volunteer Awards, Springfest Games)
- Customer Service

Division Highlights for 2026

Core Service — Summer Camps & Harrison Park Pool

- Offer a wide range of camps and experiences for children and youth in City facilities geared to enhancing skills for participation in sport

Core Service — Facility Bookings

- Coordinate over $1,000,000 in facility and park/ sportsfield bookings and special events

Core Service — Hockeyfest 2026

- Work to support this growing event with Event and River District staff in collaboration with Owen Sound Ice Hawks and the University of Waterloo Warriors Women's Hockey Team

Core Service — Volunteer Awards

- Promote and deliver these recognition events for culture and volunteerism

Core Service Areas

- **Manager of Arena Operations**
  - Facility Operator (7)
    - Facilities Housekeeping & Maintenance (4 PT)
    - Labourer (5 PT)
    - Facilities Attendant (2 PT)

Arenas:

- Coordination with Facility Booking on customer service – including allocation
- Facility Maintenance and Capital projects
- Safety inspections and monitoring
- Hall operations
- Arena Operations

Division Highlights for 2026

26H.4 Lacrosse Turf

- Work with Minor and Jr. B Lacrosse on Agreement and the installation of a turf floor for summer use at the Harry Lumley Bayshore

26H.3 Unit Heaters 2 & 6 Replacement at Bayshore

26H.1 Bayshore Floor Scrubber Replacement

Core Service Bayshore Events

- Home and Lifestyle Show, May 8th Concert, Dirt Road Revival 3 Concert, Hockey Fest, and several tournaments and bookings

Core Service Facility Improvements

- Banquet Hall Painting, Way Finding Signage improvements, Hallway Painting, Dressing Room Painting

Core Service Areas

Manager of Planning & Heritage

Senior Planner (2)

Planning:

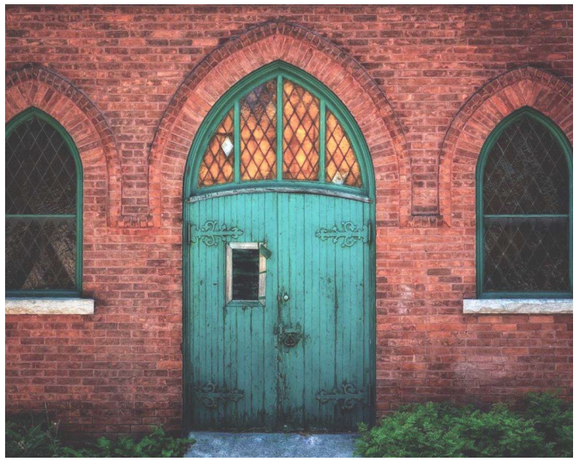
- Development application review:
  - Planning Act applications, including staff-delegated site plan approvals and Committee of Adjustment
  - Building permit, business license, and sign by-law review
- Policy development:
  - Official Plan, Zoning By-law, Community Improvement Plan
  - Community Gardens, Patios, etc.
- Lead Development Team – interdepartmental team that supports development within the City

Heritage:

- City Heritage Register & Permits
- Heritage Conservation & Maintenance Agreements
- City's Cultural Heritage Interpretive Plaques
- Designation of heritage properties

Community Improvement Plan (financial incentive and tax rebate programs):

- Review and process grant applications, including financial incentive program agreement
- CIP budget review and management



Division Highlights for 2026

23A.6 — Implement CloudPermit for Land Use Planning

- For planning applications and property inquiries

24E.3, 1 + 22E.1 — Official Plan, Zoning Bylaw & Urban Design Guidelines Update

- Finalize the project to update the City's Official Plan and Zoning Bylaw and develop new Urban Design Guidelines

Core Service — Policy Development & Maintenance

- Sidewalk Patios, Community Improvement Plan, Community Gardens, Fees & Charges By-law

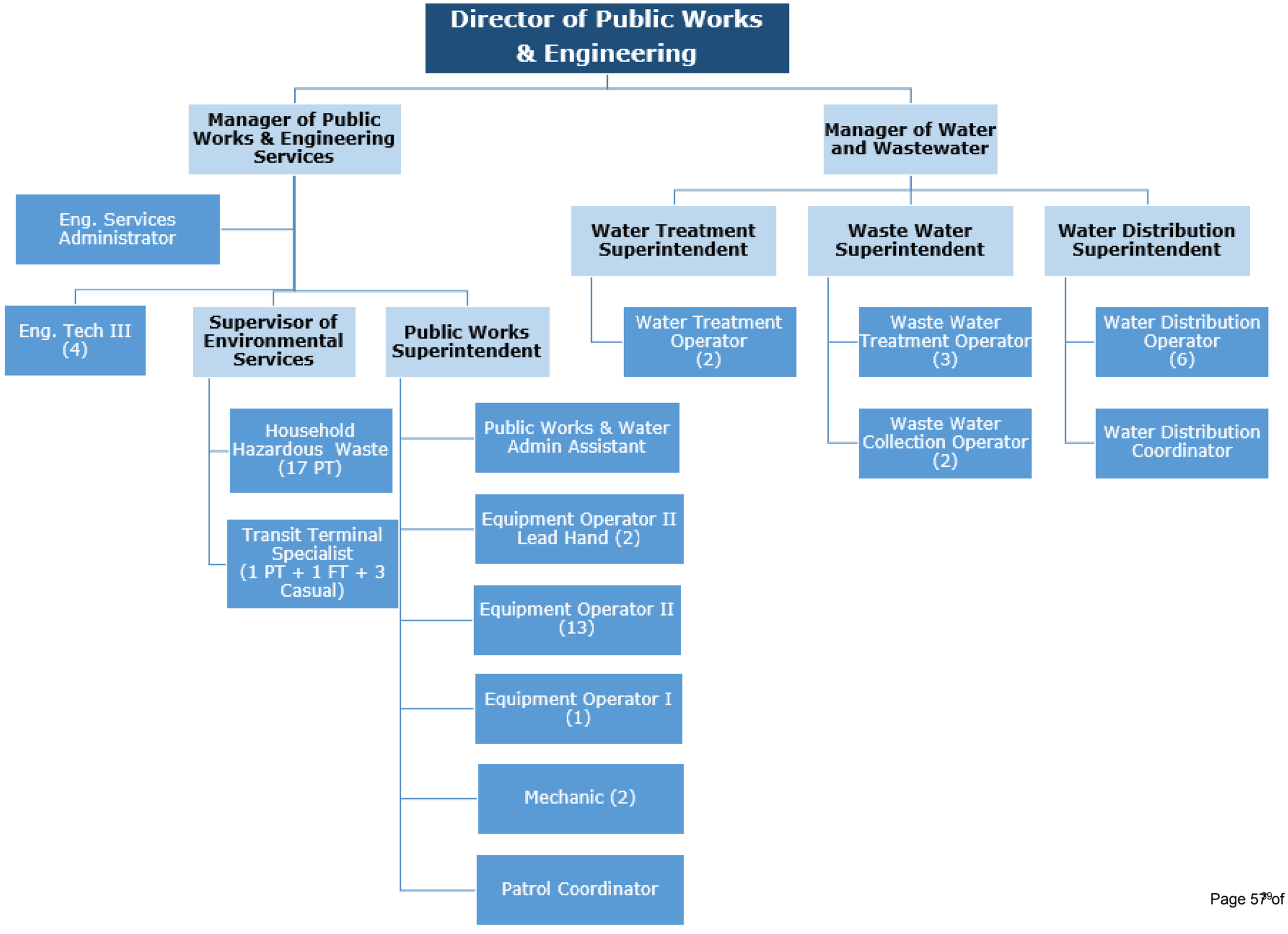
Core Service — Development Application & Development Team Lead

24E.2 — Interpretive Plaque Refresh

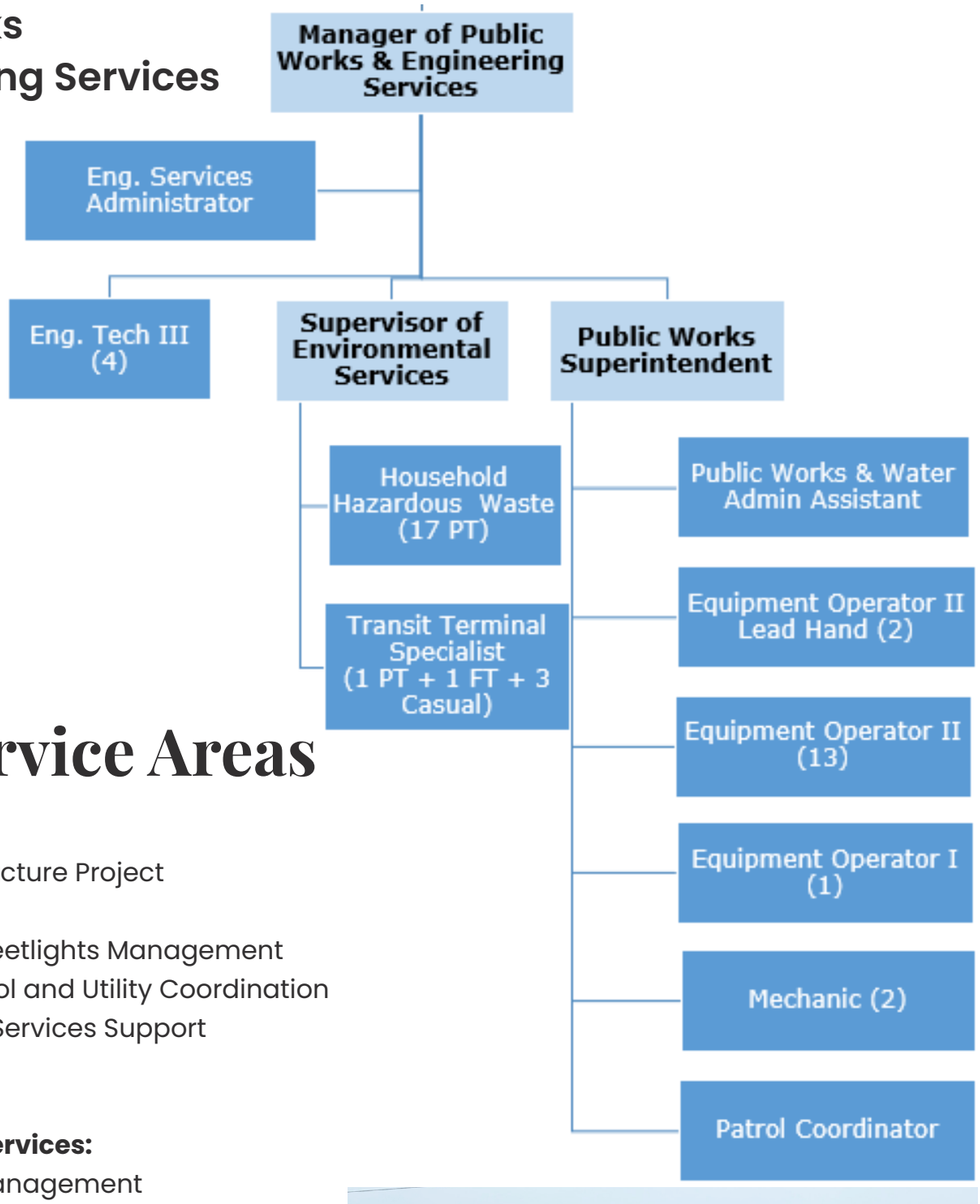
- Update and modernize the Plaques

Organizational Work Plan - City of Owen Sound, 2026

Public Works & Engineering Department



Public Works & Engineering Services



Core Service Areas

Engineering:

- Linear Infrastructure Project Management
- Traffic and Streetlights Management
- Corridor Control and Utility Coordination
- Development Services Support

Environmental Services:

- Solid Waste Management
- Transit
- Renewable energy & Climate Change

Public Works:

- Fleet Maintenance
- Winter Control Maintenance
- Summer Roads Maintenance
- Stormwater collection and conveyance
- General Support

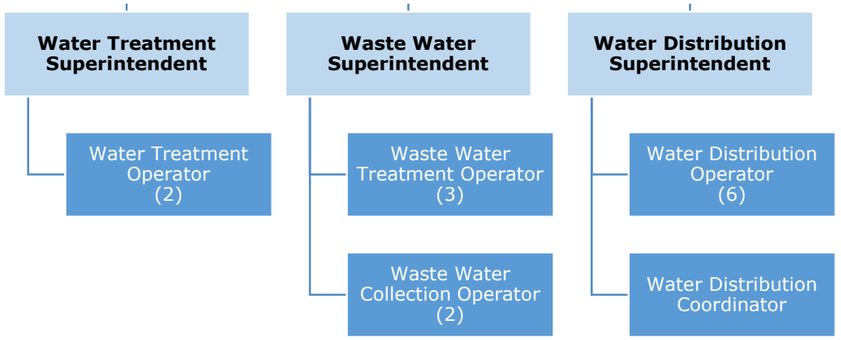
Organizational Work Plan - City of Owen Sound, 2026

Public Works & Engineering Services

Division Highlights for 2026

23P.20	Master Stormwater Management (SWM) Plan and Drainage Study
25P.2	4th Avenue West Reconstruction - Phase 1 - 15th St W to 17th St W
26P.9	Asphalt & Concrete Replacement
25Q.4	Traffic Controller Replacement
OPR-26-051	Winter Maintenance Review (5b1)

Water & Wastewater



Division Highlights for 2026

Water & Water Distribution

WTP 22N.6	Transformer Replacement
26N.6	Electrical Upgrades - Main Breaker
26N.13	Water & Wastewater Capital Needs Assessment
26N.2	Condition Assessment Municipal Reservoir
23N.5	SCADA - Water Distribution (re-scoped to be Easthill Booster, Reservoir and Beattie only)
25P.10	9th Avenue East Phase 1 Rehabilitation - Superior Street to 6th Street East

Core Service Areas

Water & Wastewater:

- Water Treatment and Distribution
- Wastewater Treatment and Collection
- Sourcewater Protection

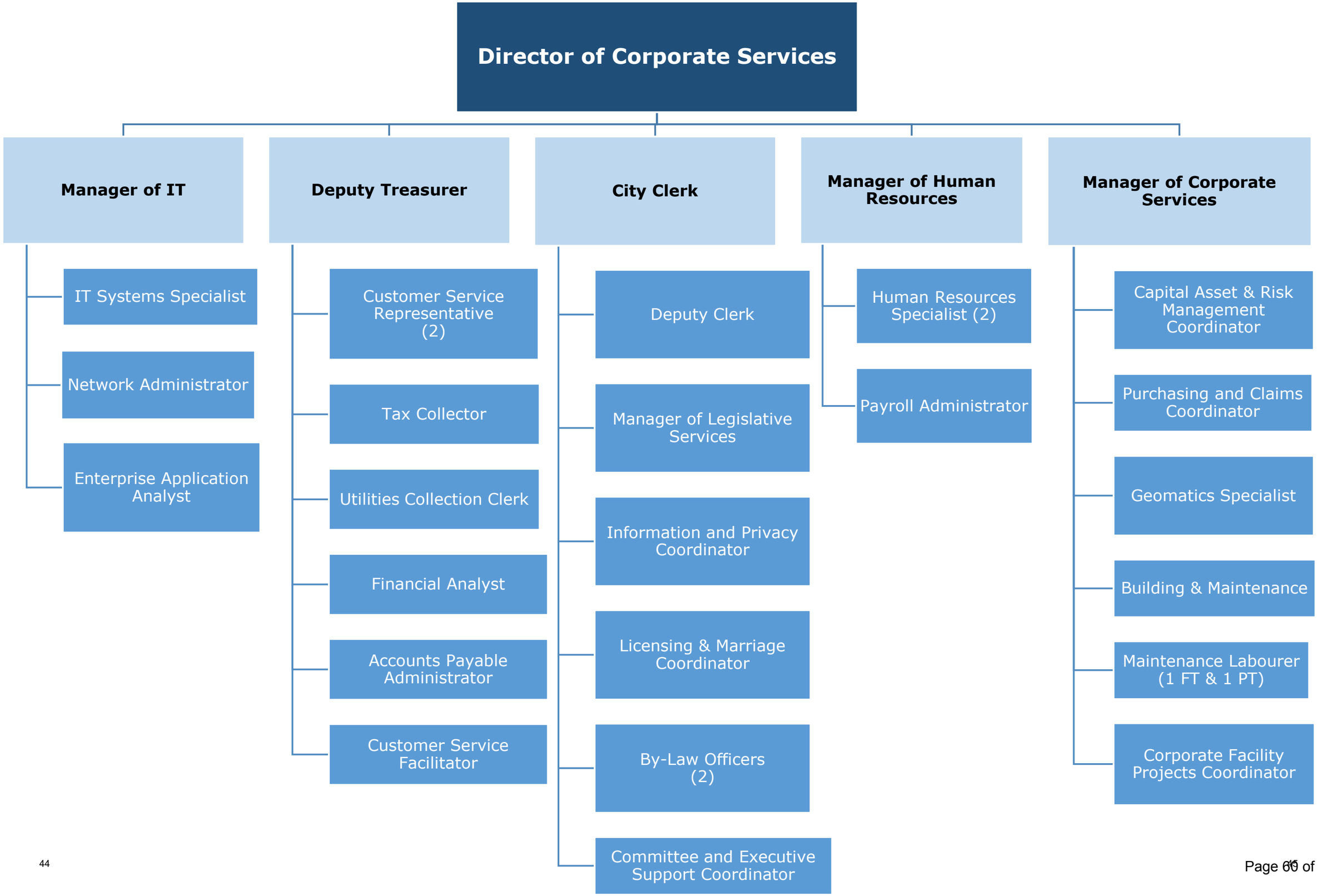
Division Highlights for 2026

Wastewater

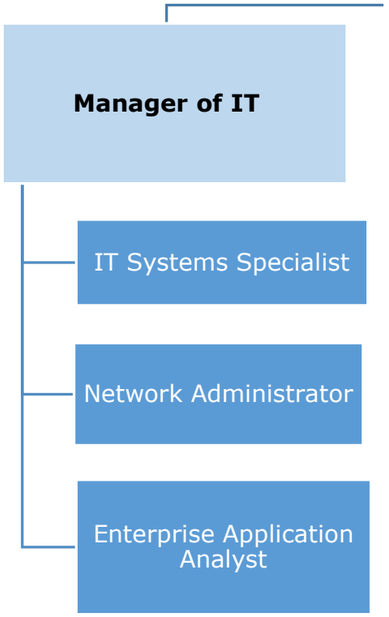
160.4	Stormwater Separation Program
CAP-25-001	16th Avenue East Sanitary Sewer Replacement – 17th Street East to 20th Street East
250.1	Sanitary CCTV (Video) Inspection
260.7	Infiltration & Inflow Monitoring
260.8	11th St. W. (663 -685) Sanitary Repair
220.4	WWTP Intermediate Bar Screens

Organizational Work Plan - City of Owen Sound, 2026

Corporate Services Department



Core Service Areas



Information Technology:

- Network Administration
- Computer Hardware
- Software support
- Cyber security
- Wi-Fi
- Email, phone, and communication infrastructure

Division Highlights for 2026

OPR-26-052	Disaster Recovery Plan for Information Technology
OPR-26-028	Microsoft Teams Implementation/ Optimization (1b1)
OPR-26-057	Information Management (IM) Governance (Beyond Share Phase 2)
25A.3	IT Strategic Review
25A.4	Work Order Management System Worktech Upgrade to Pearl

Core Service Areas

- **Deputy Treasurer**
  - Customer Service Representative (2)
  - Tax Collector
  - Utilities Collection Clerk
  - Financial Analyst
  - Accounts Payable Administrator
  - Customer Service Facilitator

Finance:

- Revenue collection
- Accounts payable
- Financial Reporting and Year-End Audit
- Operating Budget
- Service Owen Sound

Organizational Work Plan - City of Owen Sound, 2026

Finance

Division Highlights for 2026

OPR-26-069	Implement Digital Timesheets using Pearl
25A.6.1	Euna Budget Software - Configuration and Implementation
ERP 26A.6	Software Transformation
Core Service	2025 Financial Audit
Core Service	Continued promotion of Virtual City

Core Service Areas

City Clerk

- Deputy Clerk
- Manager of Legislative Services
- Information and Privacy Coordinator
- Licensing & Marriage Coordinator
- By-Law Officers (2)
- Committee and Executive Support Coordinator

Clerks:

- By-Law Administration and Enforcement
- Council and Committee Support
- Election
- Records Management
- Downtown Parking Enforcement

Organizational Work Plan - City of Owen Sound, 2026

Clerks

Division Highlights for 2026

Core Service	Operationalization of Digital Signature Policy
OPR-26-002	Review of Board and Committee Structure
OPR-26-031	Preparation and Execution for 2026 Election
OPR-26-032	Preparation for 2026 Inaugural Meeting
Core Service	Supporting Policy Reviews across Various Divisions

Human Resources & Payroll

Core Service Areas

Manager of Human Resources

- Human Resources Specialist (2)
- Payroll Administrator

Human Resources & Payroll:

- Recruitment and Retention
- Labour Management
- HR Strategy
- Indigenous Relationships
- Payroll and Benefits
- Health and Safety

Organizational Work Plan - City of Owen Sound, 2026

Human Resources & Payroll

Division Highlights for 2026

Core Service	Collective Bargaining for CUPE unions
OPR-26-064	CrS-HR67 Council/Staff Relations Policy Update
OPR-26-017	Core Competencies for Leaders (1c2) - Succession Management Phase
OPR-26-020	Develop Standard Operating Procedure (SOP) for Overtime (1a4)
Core Service	Wellness Events for Staff

Organizational Work Plan - City of Owen Sound, 2026

Corporate Services & Facilities

Core Service Areas

Purchasing, Asset and Risk Management, & Facilities:

- Capital Planning
- Procurement
- Asset and Risk Management
- Geographic Information System
- Grants Reporting

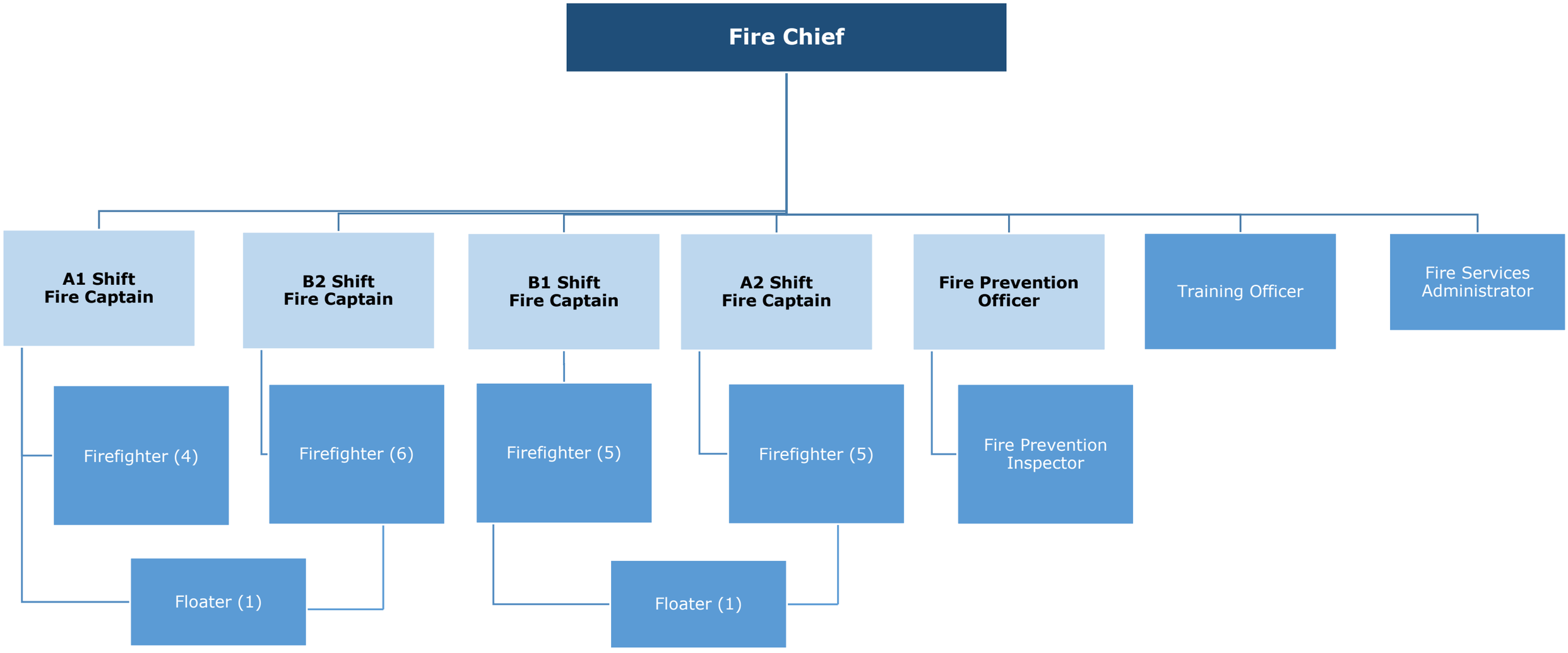
Corporate Services & Facilities

Division Highlights for 2026

Core Service	Operationalization of Asset Management Plan
OPR-26-059	Purchasing Policy Update
26M.9	Farmers Market Public Washroom Rehabilitation
23J.2 – 26J.3	Owen Sound Police Services Facility Projects (9 projects)
26N.12	WTP Building Condition Assessment Implementation

Organizational Work Plan - City of Owen Sound, 2026

Fire & Emergency Services Department



Fire & Emergency Services

Core Service Areas

Fire & Emergency Services:

- Fire and Emergency Response
- Public Education
- Fire Prevention
- Firefigther Training
- Fire Fleet Care and Maintenance
- Fire Station Care and Mainenance

Organizational Work Plan - City of Owen Sound, 2026

Fire & Emergency Services

Division Highlights for 2026

26U.4	Water Rescue - Ice Commander Suits
24U.4	Fire Station Renovation/ Expansion - Design Stage
Core Service	Junior Firefighter Camp - Spring 2026
Core Service	Fire Prevention Education & School Visits

Organizational Work Plan - City of Owen Sound, 2026

2026 Projects

The Projects section of the organizational work plan is an alphabetical listing of all projects that will continue from 2025 or be started in 2026.

Although projects are assigned to a single division as the lead for the initiative, staff from other divisions within the department and from other departments within the organization are a critical part of the full network of resources that are required to achieve the expected outcomes. All projects rely on involvement and collaboration with at least one other division, with some requiring participation by staff from all of the divisions across the organization. The resourcing demands for these projects are substantial and the management of the different divisional contributions is complex and challenging.

In total, there are 157 projects in the 2026 Organizational Work Plan.

Project Name	Project Number	Description	Budget
11th St. W. (663-685) Sanitary Repair	26O.8	Identified in 2024 the section of sanitary main on 11th St. W. between 663 and 685 has a significant and lengthy sag creating operational challenges and the infrastructure is no longer functioning as designed. Although there has been no claims to date there is a significant risk of sewer back-ups to residents. The sag is approximately 71m in length with the total length of the sanitary sewer approximately 91m man-hole to man-hole. This section of road is not identified in the 10-year capital forecast so it is unlikely we can wait to align with full re-con.	$125,000
16th Avenue East Sanitary Sewer Replacement – 17th Street East to 20th Street East	CAP-25-001	The existing sanitary sewer along 16th Street East has been previously found to be structurally deteriorated. This degradation is attributed to prolonged chemical exposure resulting from historical sewage discharges upstream. Over time, these chemicals have weakened the pipe material, compromising its structural integrity and long-term performance. The proposed sanitary sewer will be sized to accommodate growth and development in the area.	$1,735,900
16th Street East Pedestrian Tunnel Rehabilitation	25P.13	This pedestrian tunnel is for the multi-use Grey County CP Rail Trail but also serves as the culvert for a 100 year storm event in the West Telfer Creek Branch water course. There is a low-flow storm water culvert east of this location as well. The pedestrian tunnel is showing signs of water and chlorides (from road salt) penetration resulting in concrete spalling in the tunnel soffit (ceiling). The 2024 updated Inspection Report indicates that this tunnel requires a new membrane to be installed on top of the structure together with repairs to the deteriorated sections of the tunnel. A significant portion of the rehabilitation cost may be related to management of traffic for Highway 26/16th St E during construction, depending on the type of repair/rehabilitation. During the design phase of the project, other repair or rehabilitation techniques will be investigated. Engineering design and approvals would be completed in 2025/2026 with construction planned in 2027. As this structure is on the Highway 26 Connecting Link, engineering design, construction and project administration costs may be eligible for up to 90% Connecting Link (CL) grant funding, to a project maximum eligible cost of $3,000,000. Please note that in-house staff costs are not funding eligible. Once the repair and rehabilitation technique is identified and designed, a detailed construction cost estimate can be prepared. A submission for CL funding has been submitted to MTO based on the preliminary estimate indicated on this project detail sheet. It is noted that the project construction cost identified is very preliminary and is subject to the selection of an appropriate rehabilitation technique. The project may be delayed, subject to receiving CL grant funding. 10% of the total eligible costs plus all In-house Engineering (City staff) costs are the City's responsibility. An application has been submitted for Intake 10 Connecting funding starting in 2025 through 2027 inclusive (with all eligible costs submitted by 31 March 2028).	$1,478,821
32nd Street East - Watermain Replacement and PRV Installation East Bayshore to 9th Avenue E	24N.7	Project work will upgrade watermain on East Bayshore Road and 32nd Street East including the replacement of approximately 250 metres of watermain, including asbestos cement watermain, 154 metres of ductile iron watermain and the realignment of approximately 65 metres of PVC transmission main. Project work will also include the installation of a pressure reducing/pressure sustaining valve and chamber. The outcomes of this project will enhance the water system, promote growth, and enable housing. At the intersection of 32nd St E and East Bayshore Road, the trunk watermain will have to be relocated to avoid conflict with other infrastructure. Additionally, reconfiguration of watermain on 32nd Street is required in support of supply security and water quality, for the SkyDev development, and the overall system. This will avoid the risk of failure of this trunk main. This project is 73% grant funded by the Housing-Enabling Water Systems Fund.	$2,409,126

Organizational Work Plan - City of Owen Sound, 2026

Project Name	Project Number	Description	Budget
4th Avenue West Reconstruction Phase 1: 15th St W to 17th St W	25P.2	This project involves reconstructing 4th Avenue West from 15th Street West to 17th Street West, 16th Street West - 400 block and 17th Street West - 400 block. This will be first phase of two phases of the 4th Avenue West reconstruction project. This project will include reconstruction of the 4th Avenue West roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks. The budget also reflects significant infrastructure upgrading in the 400 blocks of 16th St W and 17th Street West. 16th Street West is subject to frequent overland flooding events and storm water management problems that should be addressed as part of this project. An RFP to retain an engineering consultant will be issued in 2025 to produce a detailed design for the entire project. The design of Phase 1 and Phase 2 are reflected in the 2025 Engineering cost. An RFT is anticipated for Phase 1 construction in 2026. The second phase of construction is planned in 2027 (17th St W to 20th St W). The 2027 column costs include Engineering administration costs during the two-year maintenance period. Phase 2 Construction has been identified as a separate project and detail sheet.	$5,950,000
8th Street Retaining Walls - Replacement or Removal - 700 Block	23P.3	This project involves replacing four existing low height concrete or concrete and stone retaining walls that are located on the City's road allowance and are in poor condition. One of these structures, fronting 754 8th Street East, is in very poor condition and has become unsightly. While a complete failure of these walls would not jeopardise any road or private property structures, their disintegration is creating potential hazards to those using the adjacent sidewalk. There was some question as to whether these retaining walls were constructed and owned by the City. No Engineering records exist that would indicate when or by whom they were constructed. However, based on the consistent nature of their construction and 2016 as-built drawings for 8th Street Reconstruction that confirm some of these structures are in the City's road allowance, further investigation was undertaken. Clerks Division staff found no encroachment agreements in City records and a completed title search did not produce any documents to indicate private ownership. It was concluded that they are owned by the City. Removal of some or all of these walls and regrading to a maintainable slope back to the property line or possibly onto private property and/or vegetating steeper slopes, where possible, will be investigated as a preferred alternative to replacing the retaining walls.	$115,000

Project Name	Project Number	Description	Budget
9th Avenue East - 20th St E to 23rd St E Reconstruction	25P.12	The budget in 2025 and 2026 includes Engineering design and approvals to be completed by a Consulting Engineer for engineering services related to the full scope of the reconstruction and upgrading of 9th Avenue East road and sidewalk infrastructure from 20th Street East (including intersection improvements) to 23rd Street "A" East as well as other required existing storm water management infrastructure upgrades. Note: The budget cost estimate does not include traffic signals installation at the 20th St E intersection, if warranted. The Consulting Engineer will be retained by to mid-2025 with design and approvals completed in 2026 to allow for tendering in early 2028, should the City be successful in obtaining Housing Enabling Core Servicing Stream grant funding, anticipated to be 50% of road and road related eligible costs. This project's scope (tentatively planned for 2027 construction) is as follows: 1. Reconstruct 9th Avenue East from 20th St E to 23rd St E to the approved collector road cross-section including two vehicle lanes, two bike lanes (no on-street parking), concrete curb and gutter, concrete sidewalk on both sides of the road and potential upgrading of street lighting (not included in budget estimate). 2. Upgrade the 9th Ave E/20th St E and 9th Ave E/23rd St E intersections to improve traffic control, pedestrian use/accessibility and cycling facility. 3. Replace 175 m of existing AC Industrial Pressure Zone (IPZ) watermain from 20th St E to 21st St E and 160 m of existing AC IPZ watermain south of 23rd St E (intervening watermain was replaced in 2022). 4. Upgrade the storm sewer on 9th Ave E from 23rd St E to 23rd St "A" E. 5. Upgrade the storm sewer on 8th Ave E from Odawa Heights to 21st St E. 7. Construct temporary storm water infiltration trench, if required, on 23rd St E, west of 8th Ave E. Alternatively, construct storm sewer on 23rd St E from 8th Ave E, westerly, then southerly along 6th Ave W to the existing road terminus, at developer's expense (as part of a subdivision development) with City to pay storm sewer oversizing cost. Note: The budget cost estimate does not include this cost as it is unknown which alternative will be available at the time of construction. 8. Construct a concrete sidewalk on 8th Ave E - 20th St E to 23rd St E.	$9,741,875

Organizational Work Plan - City of Owen Sound, 2026

Project Name	Project Number	Description	Budget
9th Avenue East Phase 1 Rehabilitation - Superior Street to 6th Street East	25P.10	This project involves replacing existing City infrastructure together with rehabilitating or reconstructing the 9th Avenue East (Highway 6/10) road. The primary focus of the project is to improve municipal water security of supply to part of the East Hill Pressure Zone and all of the East Hill Reduced Pressure Zone as well as improve the roadway infrastructure. Before the watermain on 9th Avenue East can be replaced, the new East Hill Pressure Zone "looping" watermain will have been constructed in two phases on an existing City owned corridor and private property easements east of 9th Avenue East first (Project 22P.7). Phase 1 (existing corridor) was completed in 2023. Phase 2 (easements) was completed in 2024. The project Design or Engineering would be completed in 2025 with construction in 2026. This project has received Connecting Link Intake 9 funding approval. The intended scope is as follows: - Replace the existing municipal watermain and appurtenances - Construct a new sidewalk on the east side of 9th Ave E from Superior St to the existing end of sidewalk - Replace/repair deficient sanitary sewer The following components would be Connecting Link funding eligible: - Replace the existing storm sewer or rehabilitate, if appropriate - Rehabilitate the road and road related structures, replace existing sidewalk as required and replace storm water infrastructure In-house Engineering and Design or Engineering budget in 2025 is addition to $125,000 approved in 2024. Water and wastewater related costs and In-house Engineering are not eligible for CL funding. The funding sources for the total of $250,000 in Engineering cost will be: Taxation - $120,000, Water - $120,000, Wastewater - $10,000. Design or Engineering, Construction and Contingency budget amounts in 2026 are for construction contract administration, inspection and materials testing costs during the construction period. These are the Connecting Link (Intake 9) eligible costs with the exception of water and waste water related costs. In-house and Design or Engineering budget amounts in 2027 are for the two-year maintenance period and would be incurred in 2027 and 2028. These costs will not be CL funding eligible. The Engineering design was started in 2024 after the CL funding was confirmed and will advance through 2025 to have the project tender ready for construction in 2026 as the CL Intake 9 eligibility period ends 31 March 2027.	$6,145,300
Animal Control Facility - Roof Replacement	25K.2	The OS Animal Shelter was constructed in the 1990s. As identified in the 2022 Facility Condition Assessment, the existing asphalt single roof is in need of replacement. The roof will be replaced with a steel roof. The funding source for this project is the Animal Control Reserve.	$40,000
Animal Control Facility - Unit Heater Replacement	24K.5	The Animal Control Facility is in need of a new unit heater. The current heater is at the end of its service life. Staff will retain a qualified contractor to provide and install a new, more energy efficient unit.	$8,000
Animal Control Facility - Windows and Doors	25K.1	The OS Animal Shelter was constructed in the 1990's. As identified in the 2022 Facility Condition Assessment, the windows and doors, which were installed when the facility was constructed, are in need of replacement. It is also recommended that interior painting be completed at the same time as the windows and doors are being replaced.	$50,000
Annual Organizational Work Plan (4a3)	OPR-26-011	The City is looking to ensure that the planned work and allocated resources align with the City's strategic plan, Official Plan, master plans and legislated requirements and ensure that work is coordinated across divisions and departments. By strengthening the work plan process, the City will: • Strengthen integration across functional work areas by identifying resource requirements and providing role clarity on initiatives • Enhance clarity through setting achievable goals and strengthen accountability towards the achievement of strategic projects • Communicate intent with Committee and Council to gather feedback and provide an opportunity to ask questions • Enable measurement of success of completion of planned initiatives	$0

Project Name	Project Number	Description	Budget
Asphalt and Concrete Replacement	26P.9	Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.	$700,000
Assessment Base Management Tracking and Policy	OPR-26-012	Develop a policy which will protect the City's tax assessment from the negative impact of inequitable tax write-offs.	$0
Billy Bishop Museum (BBM) Interior Rehabilitation	25M.11	The Billy Bishop Museum (BBM) was constructed in 1884. The interior of the BBM requires ongoing repair and maintenance. There is a partnership between the City and the BBM for the research, contracting and element details of the project. The interior repairs do not require a heritage permit, but any work that is scheduled to be complete on the exterior requires a permit. The repairs will be complete by a contractor that has a specialty in heritage preservation. Scope of work includes, but is not limited to, lead paint abatement, plaster repairs, trim restoration and preservation of other heritage features.	$15,000
Bereavement and Gifts Policy Review	OPR-26-015	Review and update of the bereavement and gifts policy	$0
Billy Bishop Museum (BBM) Verandah	23M.10	The Billy Bishop Museum (BBM) was constructed in 1884. It is listed on the City's Heritage Registry. Elements of the front porch are original and have been maintained over the years. The porch began to settle over the last few years. City staff worked with an engineering firm to inspect, adjust and secure the porch to almost level, without compromising the structural integrity. The porch requires maintenance and replacement of steps, verandah, railings and facia. A heritage permit will be obtained prior to work commencing.	$80,000
Bunker Gear Replacement	26U.2	NFPA 1971 - Standard on Protective Ensembles for Structural Fire Fighting requires replacing PPE assets every ten years or as needed. This is a multi-year, recurring annual project (every year replacement of Bunker Gear is required). 2026 - Assets requiring replacement include: 4 x bunker gear replacements 3 x replacement boots 25 year - PPE replacement schedule has been created and updated yearly. This document will forecast future replacement needs. This project is a recurring yearly project, indefinitely. Funding is from fire bunker gear reserve.	$42,000
Cathodic Protection Rehab	26N.8	Replacement of Cathodic Protection on large diameter critical ductile iron trunk watermains. This slows/eliminates corrosion via an electrochemical process whereby the anode decays instead of the main. However, the anodes were all installed in the early 1990's and are now at the end of their useful life, as determined by a cathodic protection survey undertaken in 2013 which measured the remaining electrochemical protection. In some cases the trunk main can be cathodically protected without disturbing asphalt but in many cases some limited asphalt disturbance will be required. The City continues to follow the multi year program to protect watermains as laid out in 2013. Annual project.	$310,000
Clarifier Mechanical Maintenance	26O.3	Clarifier Mechanical Maintenance is required on an as-needed basis as wear and tear on the components progresses, but typically significant work is required every 3 to 5 years. Wear strips for clarifier 4 or others as needed.	$50,000

Project Name	Project Number	Description	Budget
Cloud Based Solutions for Digital Timesheets, Work Orders, Asset Management and HRIS (2a1)	OPR-26-016	Investigate cloud-based solutions that will advance the IT needs assessment timeline for a digital timecoding solution that is integrated with Asset Management, Work Order, and HRIS systems. The purpose of this project is to explore and investigate cloud-based solutions for a digital timecoding system. The project aims to identify the feasibility, advantages, and potential challenges associated with utilizing cloud technology to enhance and streamline the current timecoding processes. • Process mapping of current process • Research and evaluate digital options for current and future options • Security and compliance assessment • Integration with existing or future systems • Streamline the processes across the organization The project will focus on investigating cloud-based solutions for the digital timecoding system. It will not involve the actual implementation of the new system but will provide detailed recommendations and findings to guide future decisions. Considerations to include: • Ability to see current live/realtime banks for staff • Align pay period dates between full time and part time staff • Compatibility with work order systems, stock, invoicing, fuel entry etc. • Works with "Blue sheet" vehicle policy • Booking vacation and time off on live/realtime • Look into the approval process of timesheets • Establish consistent rules across the organization • End user training and how to use the product in full use, as well as ongoing training with ALL staff on a quarterly bases • Making sure there is proper technology to accommodate under the ADOA • Consider the visibility and access to the end user • Look into scheduling modules in system	$0
Cloudpermit - Planning (2b4)	23A.6	The City will be implementing a cloud based permitting software system that will be used across the organization. By having this software available staff and the public will be able to use mobile technology to submit, track and follow the permit process together. With using this software the City is able to track and follow every project, monitor that processes are being applied and completion statuses are accurate.	$250,000
CN Station Caboose Roof and Siding	25M.6	The Railway Caboose is currently owned by the City and is used for artifact display by the Waterfront Heritage Committee (CWHC). It is located on the rail tracks to the north of the Dining Cart. The Dining Cart is owned by CWHC. The Caboose requires a new roof and exterior repairs/repainting. The City is responsible for the building components involved in this rehabilitation and will then transfer ownership to the CWHC in accordance with the 2022 lease agreement for the facility. Funding for this project will be taken from the capital reserve. Any donations received will offset the amount to be taken from this reserve.	$25,000
Commemorative Forest Central Monument	23D.14	In 2021 the City initiated a Commemorative forest program to support tree planting throughout the parks system to optimize the health of our urban canopy by ensuring tree species and locations are selected by qualified professional Arborists. The new program includes a commitment to construct a central monument where program participants can be recognized. Through resolution CS-210217-004, Council directed staff to design and construct a central monument for this purpose. A central monument would be located at the base of the Harrison Park Ski Hill as per report CS-22-122 - Commemorative Forest Monument Proposed Design, Location and Next Steps. The design of the monument may include timber, red brick or stone, wrought iron and planted elements to ensure it complements the aesthetic of the Cemetery. A landscape design would be presented to Community Services Committee for review and recommendation prior to seeking quotes for construction.	$20,000

Project Name	Project Number	Description	Budget
Communication Policy Review	OPR-26-022	Communications Policy Review including revising existing policies into one policy. current policies: Electronic Mail (internal and external) CMA35, Written Communications CMA and Staff Social Media Posting Policy CMA60 Will also include finalization of CE006 Website Disclaimer Policy	$0
Community Hall Accessible Parking and Decorative Light Infrastructure Upgrade	24D.5	In 2021 the Harrison Park Hall received an interior renovation focused on accessibility improvements. This capital would be used to improve the parking lot and access junction for the building by repairing failed asphalt at the parking area entrance and adding paved accessible parking spaces proximate to the facility.	$55,000
Community Impact Lab	OPR-26-067	Establishing an innovation resource hub known as a Community Impact Lab in collaboration with external partners.	$0
Computer Capital - Mobile Tech/Staff Cell Phones	26A.1	This project provides for the replacement and purchase of smart phones, cell phones, and other mobile devices in support of Project 2b3 – Mobile Devices Policy (AF014). It includes both the regular replacement of existing hardware in accordance with the City's standard life-cycle and the addition of new devices required to expand access for staff whose roles now include mobile connectivity. Mobile technology allows field and operations staff in divisions such as Public Works, Parks, and Water/Wastewater to access corporate systems, complete work tasks, communicate in real time, and receive important updates. Regular replacement and expansion of the mobile fleet helps avoid unplanned repair costs, service delays, and productivity losses caused by hardware failure. Repairs are often time-consuming and costly, and in many cases approach the cost of replacement. Maintaining a planned replacement cycle minimizes downtime, ensures reliable communication, and avoids the higher costs associated with emergency replacements or repeated repairs.	$94,200
Computer Capital - New Council Equipment (Councilor & Mayor Ipad/Computer)	26A.2	Replacement of hardware for new Council for meeting management, agendas and communication. Based on a standard replacement cycle ensuring staff and Council have reliable hardware for the delivery of services. Hardware has higher incident of failure due to their constant use, repairs are both time consuming, impacting staff ability to deliver services and to effectively communicate. Also repair cost are often equivalent to replacement costs.	$28,900
Condition Assessment Municipal Reservoir	26N.2	As per the City's DWQMS Operational Plan, the reservoir is due for inspection every 8 years. This is completed using a remotely operated vehicle to inspect the inside of the reservoir, without having to drain it. The walls, columns, and floor are inspected for any abnormalities and a report is provided on the overall condition. ROV inspection	$20,000
Core Competancies for Leaders (1c2) - Succession Management Phase 1	OPR-26-017	Identify leadership competencies and implement for leaders across the organization	$0
Council Orientation	OPR-26-068	Develop and deliver an orientation for members of 2026-2030 term of Council	$0

Project Name	Project Number	Description	Budget
Cross Connection Control Program	22N.1	Cross Connection Control Programs have been initiated in many communities in order to ensure that all Commercial, Institutional, and Industrial facilities meet the current backflow preventer requirements for the current Building Code, to prevent backflow and contamination of the City water system. The site surveys of 500 Industrial, Commercial, and Institutional sites indicated a substantial level of effort is required to achieve compliance. Plans to implement in 2020 and 2021, starting with the hiring a backflow prevention coordinator, were deferred in 2020 due to Covid : The position requires on site inspection of each location. In early 2022, the final bylaw was passed, the Backflow Prevention Coordinator was hired, and work has begun. Older City-owned facilities are a priority, as well as higher-risk connections at Industrial, Commercial, and Institutional locations.	$250,000
Cross Connection Control Program	26N.10	Ongoing maintenance of the Cross Connection Control Program initiated in 2022 to prevent backflow and contamination of the City's water system.	$20,000
CrS-C41 Alt member of County Council Policy Review	OPR-26-071	Review and update CrS-C41 Alt member of County Council	$0
CrS-HR25 – recognition of past members of council Policy Review	OPR-26-070	Review and update policy CrS-HR25 – recognition of past members of council	$0
CrS-HR67 Council/Staff Relations Policy Update	OPR-26-064	Update Council Staff Relations Policy	$0
Develop Standard Operating Procedure (SOP) for Overtime (1a4)	OPR-26-020	Develop a process to ensure that overtime is assigned consistent with the collective agreement across work groups	$0
Development of HR023 Equity, Diversity and Inclusion Policy	OPR-26-066	Development of HR023 Equity, Diversity and Inclusion Policy	$0
Digester Cleanout	24O.3	The digestor, with a capacity of about 2000 cubic metres receives the biosolids from the clarifiers at the WWTP, and provides additional treatment, and produces biogas, prior to being stored on site in the two storage tanks, then land applied. Approximately every five years deletrious materials in the digestor must be cleaned out to allow for proper tank operation, especially the biosolids pumps and mixing system. Otherwise rags and other materials begin to clog those components, which could result in digestor failure. During the down time of the digestor the gas compressor should be refurbished or replaced. Budget was adjusted according to to accommodate this recommendation Currently such clogging events are accelerating in frequency.	$350,000

Project Name	Project Number	Description	Budget
Disaster Recovery Plan for Information Technology	OPR-26-052	This Disaster Recovery Plan outlines how the organization will restore critical IT services and data following a major disruption. Its purpose is to minimize downtime, protect essential systems, and ensure continuity of key services for our staff, partners, and community. The plan defines priority systems, recovery time expectations, roles and responsibilities, and clear procedures for responding to incidents such as cyberattacks, system failures, or natural disasters. It also establishes communication protocols and coordination processes to support effective decision-making during an emergency. Regular testing and updates ensure the plan remains reliable and aligned with organizational needs. Overall, this DRP provides a structured, practical approach to maintaining resilience and ensuring the organization can continue delivering essential services during and after an IT disruption.	$0
DRP Phase 2 - 1st Ave E (900 Block)	22C.2	This is the second of four phases of construction to implement the Downtown River Precinct plan. This project and budget will be focused on the road and surface infrastructure reconstruction within the City's road allowance on 1st Avenue East - 900 Block. The project will rehabilitate the roadway, construct new sidewalks/multipurpose/ streetscaping areas along the east side of the road, improve drainage/storm water management and include the installation of new decorative lighting in accordance with the approved River Precinct/ River District and/or former Big Dig specifications that will inform the site specific design criteria. An additional allowance has been made to landscape the Crown Patent lands on the west side of 1st Avenue East. The City has recently replaced/upgraded/constructed new watermain as part of local development, the Horseshoe Watermain Upgrading and 10th Street Bridge Replacement projects. The 60 year old East Side Wastewater Interceptor Sewer was visually and video inspected and found to be in very good condition. Therefore, the project will involve mostly surface municipal infrastructure. There may be other utility plant replacements or new installations for non-City owned services.	$2,010,000
Electrical Upgrades - Main Breaker	26N.6	This funding is to support main breaker replacement and other related electrical works in preparation for future transformer replacement.	$200,000
Euna Budget Software - Configuration and Implementation	25A.6.1	Implement EUNA budget softwear to replace historic excel based budgets. This will form the foundation for a future of service based budeting and cost allocation.	$50,000
External Communications Strategy - Development	OPR-26-001	The purpose of Owen Sound's External Communications Strategy is to provide a guiding document to support communications best practices, as well as identify, develop, and implement communications-related procedures, align with City policies, and provide overall strategic communications direction and tactics. The intent is to outline goals and tactics to help reach said goals that are mutually beneficial for city staff and officials, as well as city residents and stakeholders. The scope of the Strategy's influence is to guide clear and consistent outgoing messages from City of Owen Sound staff and Councillors. It will not aim to influence what other sources may be writing about City activities, nor will it aim to guide what residents bring forward to the City. The External Communications Strategy will work to support the already-established Community Engagement Policy and Framework. Where the Engagement Framework defines levels of engagement and what should be required for certain projects (through the assessment tool), the Communications Strategy should support the engagement efforts by building channels that reflect the engagement goals, clearly outlining the why and how the public can engage, working to reach underserved groups for better representation in engagement, and closing the loop on what was identified within the engagement process.	$0

Project Name	Project Number	Description	Budget
Farmers Market Public Washroom Rehabilitation	26M.9	The renovation of the existing public washroom at the Farmer's Market Building was approved by Council in October 2025 in response to requests from the community about increased access to public washroom facilities in the downtown area. The existing washroom has many components that are at the end of its useful life and must be replaced in order to withstand increased use. The City will improve accessibility features including a new door into the space and will rehabilitate/replace existing walls, fixtures, and floors to create a more modern and accessible space. Staff are investigating the use of technology to maintain safe and clean access to this facility.	$75,000
Find My Bus app Integration with Google	24R.2	A "find my bus" app allows users to conveniently track the location of their bus in real-time. Developing a database of service information according to the General Transit Feed Specification (GTFS) would allow Owen Sound Transit to work with information providers such as Google Transit to provide scheduled or real time transit information via online maps. This information would then be made publicly available to app developers to create a "Find my Bus" type of app. This type of technology was recommended under the communication section in the most recent Transit Study. Benefits of a "Find by Bus" type of application includes: • Helping commuters plan their journeys more efficiently, better managing their time by knowing when their bus will arrive and reducing the time spent waiting at the bus stop. • Knowing the real-time location of a bus can contribute to passenger safety by preventing people from prolonged exposure to extreme temperatures • A "find my bus" app encourages the use of public transportation. This can help reduce the number of private vehicles on the road, leading to decreased traffic congestion and lower carbon emissions, thereby contributing to a cleaner and greener environment. • A "find my bus" app can be particularly valuable for individuals with mobility challenges or disabilities. It allows them to plan their trips more effectively, ensuring they can reach their destinations with minimal hassle and inconvenience.	$22,500
Fire Station Renovation/ Expansion - Design Stage	24U.4	The Fire Station was constructed in 1974 and has undertaken some lifecycle repairs throughout its lifespan. The facility is now at the stage that significant investment is required but must be weighed against the potential for expansion to ensure that the delivery of services from the facility can be maintained for the next 50 years. The preliminary design of the building will take the 2023 Facility Condition Assessment, which assigned a Facility Condition Index (FCI) of 43.2% or critical, and provide an internal space needs analysis, to a architect/construction management firm to design an update facility that will meet the needs of Fire Services. The project will include a focus on energy conservation and other construction options to reduce the environmental footprint of the facility and to find operational efficiencies. The completion of design will provide Council with the updated construction costs and will also allow for the submission of applications for third party grants.	$400,000
Floor Scrubber Replacement	26H.1	This project would see the replacement of the Advanced Floor Scrubber purchased in 2011 at the Bayshore Community Centre, and become the lead scrubber for the facility. These floor scrubbers are used daily to scrub the tile floor, skate tile and during the summer months the arena concrete slab floor for lacrosse. - The lead scrubber purchased in 2017 would move into service for the upper arena bowl concourse, with the 2011 floor scrubber being taken out of service. - These scrubber have a useful life of 10 years. - Replacements of this equipment ensures a clean and safe facility for users, and continued positive service delivery.	$20,000

Project Name	Project Number	Description	Budget
Flow Meter Replacement - Backwash and Industrial	26N.14	Replace two (one 18" backwash and one 10" Industrial POE) outdated, unreliable strap-on ultrasonic flow meters with magnetic flow meters. Current instrumentation is out of date and provides inconsistent/inaccurate flow measurements. Industry standard is magnetic flow meters for durability, accuracy, ease of use and process piping forgiveness. Costs associated with this project are for the supply of standardized flow meters that are consistent within the plant and the costs associated with construction are for the fabrication and installation of associated spoil pieces, air relief valves, isolation valves, hardware and programming. Consider adding raw water flow meters. Ultrasonic flow meters are out of date and need replaced.	$120,000
FS19 Tax Collection and Billing Policy Review	OPR-26-062	Update tax collection policy and procedures	$0
FS22 Reserve and Reserve Fund Policy Review	OPR-26-063	Update reserve and reserve fund policy	$0
Greenwood Cemetery - BAO License Update for Columbarium	25D.17	The Greenwood Cemetery Master Plan detailed that 62% of services at Greenwood Cemetery are cremated remains, and inurnment in a columbarium continues to be a preferred option. Greenwood Cemetery is required under the Funeral, Burial and Cremation Services Act, 2002 to generate required documentation to support obtaining approval for the creation of new inurnment/interment lots. Greenwood Cemetery has seen a dramatic increase in cremations and is looking to expand its columbarium niche inventory to meet the growing demand. There are five existing columbariums with a total of 560 niches. The existing inventory of columbarium niches is quickly filling up with less than 94 remaining. This capital project will engage a landscape architect and a licensed surveyor to generate drawings to accurately reflect the configuration of the existing two columbarium areas and develop a new third columbarium area to accommodate growing demand for this type of inurnment lot. The documentation required is as follows: a. Survey of existing two columbarium areas to reflect built condition, b. Complete the design of the second columbarium area (west of Mausoleum) to reflect columbarium expansion and integrate upright marker cremation lots and scattering lots, and c. Generate design for new third columbarium area and carry out survey to delineate lot layout. Columbarium area will also accommodate upright marker cremation lots and scattering lots. The required documentation will be provided to the Burial Authority of Ontario for approval of new inurnment/interment lots.	$50,000
Greenwood Cemetery Chapel Design, Tender and Construction	22D.74	The Greenwood Cemetery Chapel, built in 1900, has been left unused for many years. As a part of the Greenwood Cemetery Master Plan, it is to be restored to provide space for services and indoor columbaria. Report CS-20-155 detailed the rationale and business case to support this project. An RFP engineering and design work were posted in the fall of 2021, for early 2022 completion. The design will be used as the basis for restoration and construction to be completed in 2022.	$425,000
Greenwood Office - Windows and Doors	25D.4	The Greenwood Cemetery Office was constructed in 1901. In an effort to maintain the exterior building envelope staff are proposing to replace the existing doors and windows. Staff will consult with the Planning & Heritage Division as Greenwood Cemetery facilities are designated under the City's Heritage By-law.	$25,000
Grey County Urban Roads Transfer	OPR-26-024	Administrative and operational planning associated with proposed downloading of Grey County Roads within the jurisdictional boundary of Owen Sound. Will involve but is not limited to ensuring consistency of GIS and asset data, updating operational and maintenance plans and strategies to include the new assets and responsibilities, determining impacts on staffing and budgets.	$0

Organizational Work Plan - City of Owen Sound, 2026

Project Name	Project Number	Description	Budget
Harrison Park - Naturalization of Bird and Waterfowl Area	27D.9	The 2024 Harrison Park Master Plan includes a number of recommendations that focus on the naturalization of a portion of the former bird area not required to support an appropriate swan population (based on habitat needs of swan). The naturalization effort will focus on the use of native plant species that will thrive in the river floodplain that attracts pollinators, native birds and other wildlife species. A donation has been received that will be utilized to undertake the development of a restoration plan. This capital project will focus on the development of a restoration plan and the implementation of the plan. A portion of the bird enclosure area will be transitioned to a natural state that will support a diverse native bird and wildlife population.	$37,000
Harrison Park Storage Bay Roof & Siding Replacement	26D.5	The Harrison Park Work Area Storage Bay siding is constructed of wood and is beginning to fail. The deterioration is allowing for moisture to infiltrate into the structure of the building and will lead to significant structural damage. The existing roof is steel and appears original to the building. Staff do not believe the existing surface can be repainted in its current state.	$40,000
Harrison Park Workshop Staff Area Rehabilitation	26D.7	This area is where staff convene in the morning, lunch hour, and at the end of the day and is well utilized. The space is in need of rehabilitation including the replacement of the existing cabinets and appliances, painting, and replacement of tables and chairs.	$25,000
HP Ponderosa Siding and Screen Replacement	24D.13	The Ponderosa is the main washroom for the Harrison Park Campground. The facility is fully accessible, with bathrooms and showers for our camping patrons. The exterior is mainly brick with wood cladding on the gable ends. This cladding is removable in the summer months to improve airflow throughout the building. The wood is rotten, and the screens are damaged and allow insects into the building. A heritage permit will be taken out for this work.	$10,000
HR018 Dress Code and Addition of Scent free HS122 Policy Review	OPR-26-064	Update Dress Code and Scent Free Policy	$0
I & I Flow Monitoring	26O.7	Infiltration and Inflow is a major concern in wastewater collection systems. Higher flows are generally as a result of poor historic practices, aging infrastructure, drainage deficiencies and severe weather events are all contributing factors to increase treatment process volumes and environmental sensitive by-pass events. This flow monitoring study will allow us to identify key areas of I&I to plan and prioritize collections system maintenance and upgrades. The city has a good updated model and sufficient experience to determine monitor locations. $50000 will support the installation of 5 temporary flow monitors and $10000 for the consultant to analyze data and complete a report. These reports will be used overall servicing studies and priorities capital improvements	$60,000
Implement Digital Timesheets using Pearl	OPR-26-069	Implement a digital timesheet solution for staff using Pearl in alignment with the rollout timing of mobile devices	$0
Information Management (IM) Governance (Beyond Share Phase 2)	OPR-26-057	Using an internal committee, define a city-wide information Management (IM) governance framework aclarifying the purpose and proper use of M365 tools, develop and approve standard metadata, folder structures and permissions and create a long term change management and training plan for sustained adoption	$0

Project Name	Project Number	Description	Budget
Instrumentation Replacement	26N.5	Instrumentation within the facility ranges from computer related components to analog input/output cards, digital input and output cards, PLC processors, network cards, network cabling, fibre optics, power supplies, relays, and backup power (UPS). These devices are important for meeting regulatory requirements and keeping equipment within its lifecycle is critical. To change out everything at the same time can be a challenge, so staged approaches to change out components is a preferred option. The main Plant PLC was upgraded in 2012, including a number of associated components. For the continued ongoing success with the computer architecture, these components will need to be replaced as needed. Low lift chlorine analyzer and Beattie chlorine analyzer	$30,000
Internet Access and Acceptable Use (CMA36) and Electronic Mail (CMA35) Policy Review (Development of AF017 – IT Acceptable Use Policy)	OPR-26-026	This project updates and consolidates the organization's Internet Access, Acceptable Use (CMA36), and Electronic Mail (CMA35) policies into a single modern policy: AF017 – IT Acceptable Use Policy. AF017 reflects current technology, cybersecurity requirements, and information-governance standards, providing a clearer and more streamlined framework for staff use of Information and Communications Technology systems. The new policy strengthens protection against cyber threats, improves guidance on responsible digital behaviour, and ensures compliance with legislative and regulatory obligations. By replacing two outdated policies with one comprehensive and simplified document, the organisation reduces complexity, enhances consistency, and supports a safer and more accountable digital environment for all users.	$0
Intranet ReDevelopment	OPR-26-009	Improve The Sound layout and accessibility to share important and timely information with staff	$0
Intrepretive Plaque Refresh	24E.2	The City began an Interpretive Plaque storytelling program in 1998 with the installation of eight plaques along the City's Inner Harbour. Today, there are 50 Interpretive Plaques in the City, most of which were fabricated and installed prior to 2009. The plaques are in need of replacement and must be reviewed through the lens of accessibility, as well as equity, diversity and inclusion. With internal text review, design, and installation, Staff estimate each plaque will cost ~$2,500 to fabricate. Staff have consulted with and plan to pursue two (2) interpretive signage grants from RTO7 in 2023 totaling an estimated $50,000 in grant funding sources. The RTO7 fiscal year is from April - March, which means that 2 x $25,000 grants may be possible in one City fiscal year. Refreshing all plaques comprehensively will allow for consistency across the City and a renewed asset, which will reduce maintenance burden over the next 15 years. The project supports the City's Official Plan and is recognized in the City's Wayfinding Signage Strategy.	$100,000

Project Name	Project Number	Description	Budget
IT Strategic Review	25A.3	The 2022 core systems review identified not only the need to implement systems changes and acquire new software, but also the need to improve IT maturity within the City moving it from being reactive to proactive. The IT Division has operated in the same way since the early 2000's with no review of core services, technology stack, or staffing skill sets to support operating in the current environment that we work today. The Strategic Review will look at current state of hardware and software management, vendor management, staffing, service levels and security and provide a framework with measurable targets. This framework with focus on the short to medium term and assist IT in better aligning itself to organization's business needs. A Strategic Review will outline the prioritization of short, medium IT requirements. Covering all aspects of technology management within the City, including hardware and software management, vendor management, staffing and security. It will provide direction and focus to allow the IT Department to work towards a defined technology roadmap with specific measurable targets to enable the City departments/ divisions to achieve their goals. Identify what and how those IT services are provided and the staffing skill sets needed to deliver those services. The Review will: 1. Review services such as Help Desk, Patch management and make recommendation on improving that service. 2. Review the current technology stack (Server, Desktops, Virtualization, SaaS) and and make recommendations. 3. Review how current projects that are IT centric are approved, budgeted and managed and make recommendation on improving that process. 4. Review will look at how support is provided by Vendors, IT's role and the role of other divisions in that support. 5. Look at the current IT staffing skill set and determine if it is the right fit moving forward in a proactive IT division and make recommendation on how to improve those skill sets.	$35,000
Kelso Beach at Nawash Park Playground and Splashpad Improvements	25D.18	Life-cycle Replacement of the Playground Structure at Kelso Beach at Nawash Park Park is required. The aging play structure is deteriorating and has surpassed its life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements including accessible elements. The replacement of this structure is supported by the Parks Recreation and Facilities master plan objective to provide a play structure within 500m of every residence. Recommendation 5.2.2 from the Kelso Beach at Nawash Park Master Plan recommends the replacement of this asset. Location, style, amenities and features for playground design at the park will be brought forward to the Community Services Committee and Accessibility Advisory Committee prior to tender and awarding a contract for removal and replacement.	$507,500
Kelso Main Stage Pavillion	23D.23	The Kelso Beach Amphitheatre main stage pavilion serves as a main stage shelter from the elements for performers at festivals, concerts and rentals. The rear area of the pavilion functions as a back of house area for festivals and concerts. When the park is not booked for a large event, picnic tables are available for public use, providing a covered beach front area for residents and visitors to enjoy picnics and shelter. This capital would be used to rehabilitate the amphitheatre by repairing, replacing or painting damaged or weathered fascia, repair damaged eaves-trough, and painting weathered interior structural elements of the pavilion to protect the wood structured from the outdoor elements. Project funding is from the Parks Reserve.	$57,500

Project Name	Project Number	Description	Budget
Key Performance Indicators and Revenue Targets (4a1)	OPR-26-027	Establish KPIs (key performance indicators) and revenue targets for all city divisions as part of the annual budget process with variations depending on areas that are rate funded (water/wastewater), user pay (building/waste management) or traditional and discretionary service areas (cemetery/events). 1. Revenue Targets • Review current process for setting revenue targets • Developing a process for setting revenue targets 2. KPIs • Develop core service profiles and Key Performance Indicators for all divisions Not including: • review of / developing process or policy for fees and charges • review of water/ wastewater revenue (2025 water rate study) • focus is on divisions that currently have revenue	$0
Kiwanis Soccer Complex - Entrance Gate	26D.16	The access gate at the entrance of Kiwanis Soccer Complex has reached the end of its life. This gate is used by both the Owen Sound Minor Soccer Association (OSMSA) and the City of Owen Sound (City) staff to restrict access to the soccer complex. This capital project will be used to design and construct a new entrance gate and additional barriers to restrict unauthorized access to the soccer complex. The City and OSMSA have a long standing agreement that defines that all capital projects at this facility are shared equally at 50% each. Total cost of the capital project is estimated at $30,000 split equally with the OSMSA and City. The OSMSA and City will each contribute $2,500 in 2026 and $12,500 in 2027.	$30,000
Lacrosse Turf at the Harry Lumley Bayshore Community Centre	26H.4	Through a 50/50 partnership with Owen Sound Lacrosse, installation of a state-of-the-art, used artificial turf system within the Harry Lumley Bayshore Community Centre. The turf measures the same length and width as the Bayshore floor and is said to come with no defects, minimal wear and tear and is a blank canvas meaning there are no current sponsorship logos. An agreement is required to outline a 50/50 initial partnership with the city of Owen Sound, and then a donation of the turf to the City after 1 year, with the consideration that the turf is placed in the Bayshore for the life expectancy of the turf. The City's share will be funded from unallocated reserve funds.	$50,000
Leak Detection Survey	26N.9	The City undertakes a leak detection survey of the water distribution system every 3 years. It has been established that the 3 year interval is optimal in terms of discovering new leaks in a timely manner.	$20,000
Market Facility Door Repairs/ Replacement	25M.3	The Market Building was rehabilitated in 2019 but did not include the original structure. The proposed project will see the phased rehabilitation of doors and windows on the original structure. The replacement program will respect the City's Heritage Guidelines in order to maintain the character of the building.	$15,000
Master Stormwater Management (SWM) Plan and Drainage Study	23P.20	This project involves conducting a storm water management and drainage study for the entire City. The purpose of the study is to review the City's existing storm water infrastructure, complete analysis and assessment and identify deficiencies in the system and areas that are prone to sewer surcharging and flooding. This will provide the basis for a capital plan to address maintenance and capital priorities that will reduce flooding in and liability for the City and increase resiliency and/or provide adaptation in response to climate change (more frequent and intense storm water events). The consultant will be retained after a Request for Proposals is issued in early 2023. The first phase of the project will involve modelling the City's entire storm water system to be completed in 2023. Work on the study will be commenced on or by the second quarter of 2023 and continue through into 2025 with completion planned by the end of 2025.	$300,000

Organizational Work Plan - City of Owen Sound, 2026

Project Name	Project Number	Description	Budget
Mausoleum Repointing	23D.60	The Mausoleum was constructed in 1927 and houses 125 crypts, all of which have been sold. The maintenance will include replacing all cracked or damaged blocks, including mortar, re-pointing all areas of deteriorated mortar joints, and installation of transparent silicone damp-proofing material. The Mausoleum is listed on the heritage registry and a heritage permit will be obtained prior to work commencing.	$25,000
Microsoft Teams Implementation (1b1)	OPR-26-028	Maximize opportunities to integrate Microsoft Teams throughout the corporation to coordinate project management, operations, and communications. 1. Understanding and identifying the opportunities with Microsoft teams and how we can use it in the organization. 2. Determine an integration module with the organization. 3. Explore other tools in Teams. 4. Teams will not be the main software for project management projects.	$0
Mobile Technology Policy (2b3) - Implementation of Phase 1	OPR-26-030	Create enabling policy that promotes equitable access to digital devices during work hours to support mobile technology to streamline our processes and communication, including the review of policy CrS-HR66 Communication Devices and Social Media Acceptable Behaviour. Includes Policy review - Policy CrS-HR66: review and amend as necessary; consider regrouping info into multiple policies - Policy development - redraft CrS-HR66 in new format; draft new policy to augment CrS-HR66 if necessary - Policy approval - Education and policy roll out	$0
Network Infrastructure	26A.3	Replacement based on a standardized predicable cycle for IT equipment. Equipment will be end of life and or unsupported and necessary for day to day data services to be delivered to staff. Replacement of redundant firewalls at City Hall and uninterrupted power supplies. Failure to replace may inhibit IT staff ability to ensure safe, secure delivery of services and result in loss in staff productivity, directly affecting customer facing services.	$67,000
New Accessible Pedestrian Signals (APS)	23Q.3	This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals. Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism, and, to date, has to be replaced more frequently than conventional pedestrian signal systems. The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.	$28,000
New Accessible Pedestrian Signals (APS)	26Q.3	This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals. Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism, and, to date, has to be replaced more frequently than conventional pedestrian signal systems. The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.	$30,000
O17 Bulk water use	OPR-26-060	New policy and user agreement for bulk water customers/haulers to cover potential liability due to the City having no control over the sanitation of the equipment being connected to our filling station, nor the containers transporting the bulk water to end users	$0

Project Name	Project Number	Description	Budget
Official Plan Update	24E.3	The City's Official Plan was approved in 2022. Under the Act, the Official Plan would be updated in 5 years. With the updates currently proposed to the Provincial Policy Statement (PPS) the City will be required by legislation to undertake an update to its official plan. The updates will be focused on implementing the direction provided by the PPS once it is approved.	$10,000
Organizational Project Management System (5a1) - Phase 2 GoLive	OPR-26-055	Configuration and Development of ProjectTeam complete. This phase focuses on go live and ensuring the system can provide the benefits detailed below. Key components of business planning include:the review and analysis of dependencies and linkages within the organization to identify opportunities for collaboration, greater alignment and simplification; the development and management of a measurement frame work to measure, analyze, monitor and report on key results; and, the establishment of a governance framework for the regular monitoring, reviewing and reporting on progress to plan, identifying the successful achievement of milestones and targets and reporting to the Senior Leadership Team on areas where the achievement of goals may be at risk so that corrective action can be identified and action taken early. With a goal of improving collaboration and efficiency to make the most informed decisions, the implementation of a tool which automates the tracking and reporting process will reduce the effort required to input data and will increase time available to analyze and continuously improve in order to achieve the desired objectives.	$0
OS Police Station (OSPS) Boiler System Valve Replacements	26J.1	The facility's boiler system was replaced during the 2007/08 renovation. Some valves have already been replaced and it is anticipated that the rest will fail within the 15-20 year range. This is also based on reported conditions of dirty water in the system, which has allowed for debris to deteriorate the valves. It is proposed that the valves be replaced with two-way controls alongside variable speed pumping in the boiler system. This will reduce pump energy consumption.	$90,000
OSPS - Unit Heater Replacement	25J.1	The existing unit heater in the vehicle storage area of the Owen Sound Police Station has reached the end of its useful life and requires replacement. This project will be completed in coordination with other HVAC improvements at the OS Police Station.	$7,000
OSPS Electrical Main Control Panel Replacement	24J.3	The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. The main control panel is original to the facility and has been recommended to be replaced alongside the main switchboard. Power to the entire facility will be off for the installation (estimated 2 days). Staff will support OSPS in the solution to provide services to the City of Owen Sound and 911 dispatch during the downtime. Funds have been allocated to this project to support the temporary disruption.	$260,000
OSPS Electrical Main Switchboard Replacement	23J.2	The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. The main electrical switchboard at the OSPS installation date is unknown. There were safety concerns reported in 2020 and repairs were completed to make the operation of the switchboard compliant, knowing that a full replacement would occur in the next few years. Power to the entire facility will be off for the installation (estimated 2 days). Staff will support OSPS in the solution to provide services to the City of Owen Sound and 911 dispatch during the downtime.	$250,000
OSPS Exterior Masonry Repairs	23J.4	The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. The 2022 Facility Audit will be completed in early 2023. A recommendation from the audit will be a suitable solution for the failing masonry on the exterior of the building.	$200,000

Project Name	Project Number	Description	Budget
OSPS HVAC Rebalancing	26J.2	The Police Station building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations at the Police Station were conducted in 2007 and 2008 and saw significant work within the existing facility, as well as an addition. The Maintenance Contractor for the building expressed a concern that the system is out of balance. This can result in very poor airflow to some areas of the building, and too much airflow to other areas of the building. He also noted that through his maintenance contract he has come across capped ducts that have had the caps fall off, resulting in excess airflow to ceiling plenum. A properly balanced system is critical to the correct operation of VAV systems. As such, it is recommended that a full rebalance of the existing air systems be completed. A rebalance of the system will also identified any failed airflow or pressure sensors in the system that may need replacement to optimize the energy efficiency and performance of the system.	$65,000
OSPS Overhead Door Replacement	23J.5	The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. There are three overhead doors located in the garage of the OSPS building. The installation date of the doors is unknown. Regular maintenance and repairs have occurred for the doors. The capital forecast indicates that a door will be replaced every two years.	$21,000
OSPS Transformer Pad and Switch Replacement	24J.4	The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. The transformer pad and switches are original to the facility and are in poor condition due to both age and exposure to elements. This equipment has been recommended to be replaced alongside the main switchboard and control panels. Power to the entire facility will be off for the installation (estimated 2 days). Staff will support OSPS in the solution to provide services to the City of Owen Sound and 911 dispatch during the downtime.	$150,000
OSPS Washroom Upgrades	26J.3	The rehabilitation of the staff washrooms of the Police Station was identified in the 2023 building condition assessment due to fixtures and components that had exceeded their recommended useful life. The washrooms were not included in previous building upgrades. The renovated washrooms will need to be renovated to current building code requirements, including new walls, floors, partitions and fixtures.	$100,000
Overhead Doors and Entrance Door - Fire Station Accessory Garage	25U.7	The accessory garage at the Fire Station was constructed in 1987. The building is used for seasonal storage for Fire Services. The building has not received significant investment since its construction. The project will involve the replacement of the existing overhead and entrance doors due to failure of the frames and components. The continued deterioration of these assets will reduce the security of the building and move the building towards non-compliance with respect to the City's property standards by-law.	$6,000
Parks and Sports Field Classification (3a2)	OPR-26-003	Undertake a review of the existing classification of Parks, the service level for each and associated costs of operating and maintenance. Review current Parks classification system (as outlined in City Official Plan and Recreation, Parks and Facilities Master Plan) Review the definitions and characteristics of each Define a level of service for each park class including sportsfields Understand operating costs for each service level and potentially develop a system to track costs.	$0

Project Name	Project Number	Description	Budget
Pedestrian Bridge Upgrade - HP Pedestrian Bridge (OSIM Structure #22)	26D.18	The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the Weathered Steel Pedestrian Bridge (Structure #22) in Harrison Park at the northern end of the channel. This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken. Urgent 1. Remove debris built up around the bearings. Less than 1 Year 1. Replace missing bolts. 1-5 Years 1. Repair deteriorated mortar. 2. Repair stone abutment and bearing for girders. In the past, the City has engaged Grey County staff to undertake bridge work and this will be explored as part of this project.	$20,000
Pedestrian Bridge Upgrade - HP Rainbow Bridge (OSIM Structure #21)	26D.17	The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/re habilitation work that needs to be undertaken at the Rainbow Pedestrian Bridge (Structure #21) in Harrison Park. This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken. Urgent 1. replace missing barrier railing pickets 1-5 Years 1. Sandblast and repaint steel components: a. Abutment Bearings b. Beams (diaphrams, floor and stringers) c. Bottom Chord Trusses/Arches In the past, the City has engaged Grey County staff to undertake bridge work and this will be explored as part of this project.	$80,000
Playground Upgrades - Comm-R-Ette Park	24D.45	Lifecycle replacement of the playground structure at Comm-R-Ette Park is required. The aging play structure is deteriorating and has surpassed its projected lifecycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements. The replacement of this structure is supported by the Parks Recreation and Facilities master plan objective to provide a play structure within 500m of every residence. The project design will be reviewed by the Accessibility Advisory Committee.	$147,500

Project Name	Project Number	Description	Budget
Playground Upgrades - Owen Heights Park	24D.47	Life-cycle replacement of the playground structure at Owen Heights Park is required. The aging play structure is deteriorating and has surpassed its projected life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements. The replacement of this structure is supported by the Parks Recreation and Facilities master plan objective to provide a play structure within 500m of every residence. The design will be reviewed by the Accessibility Advisory Committee.	$147,500
Preparation for 2026 Election	OPR-26-031	2026 Municipal and School Board Election	$0
Preparation for 2026 Inaugural Meeting	OPR-26-032	2026 Inaugural Meeting	$0
Process Electrical (2026)	26O.5	Critical electrical infrastructure requires specialized maintenance and inspection to maintain compliance. These funds will be focused on the main transformer maintenance, switch gear, and other electrical related PMs.	$45,000
Process Mechanical (2026)	26O.4	Keeping key process mechanical appurtenances operational is critical. Process redundancy is generally built in but delays in receiving essential replacement parts is challenging. This project sheet is to account for critical equipment and pump rebuild kits for with exceptionally long delivery times. This will prolong the life expectancy of assets and protect the environment.	$220,000
Public Works Building Roof Section 1 Replacement	26M.6	Roof Section 1 is over the equipment storage facility and was installed in 1990 during the construction of the public works facility. The roof section was restored in 2014 and is under warranty until 2024. The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues. It is anticipated that the roof will be replaced alongside the replacement of Roof Section 2.	$385,000
Public Works Building Roof Section 2 Replacement	26M.7	Roof Section 2 is over the administrative area of the facility and was installed in 1990/2003 during the construction/renovation of the public works facility. The roof section was restored in 2014 and is under warranty until 2024. The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues. It is anticipated that the roof will be replaced alongside the replacement of Roof Section 1.	$264,000
Public Works Building Roof Section 3 Replacement	26M.8	Roof Section 3 is over the equipment storage area of the facility and was installed in 1990 during the construction of the public works facility. The roof section was restored in 2014 and is under warranty until 2024. The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues. It is anticipated that the roof will be replaced alongside the replacement of Roof Section 1&2.	$44,000
Public Works Shop Window and Door Replacement	24M.62	The Murray McDonald Public Works Building was constructed in 1990. Renovations were completed in 2010. Some exterior windows and doors are original from the 1990 construction. This is year one of a three year replacement program. The exterior windows and doors are in poor condition, compromising the security of the building and does not provide an efficient building envelope. Upgrading accessible components will be included.	$75,000
Purchasing Bylaw Update	OPR-26-059	Review and update the purchasing bylaw	$0

Project Name	Project Number	Description	Budget
Recycling for Non-Eligible Sources	OPR-26-035	Transition the City's recycling for non-eligible sources to the affected property owners March 31, 2026 (at the end of the temporary program approved by Council October 2025) in accordance with the Ministry of the Environment, Conservation and Parks confirmation that PROs would not offer a co-mingled opportunity for eligible and non-eligible sources after December 31, 2025	$0
Re-Naming of Ryerson Park	OPR-26-034	Initiate the next phase in the process by February 2026; prioritize a name with a locational reference; and to install a plaque/marker at the park to educate visitors about its history and previous names, ensuring transparency and public awareness;	$0
Replace/Install New Streetlights - Conventional	23Q.1	This funding is required to replace or install new conventional streetlight poles and luminaires throughout the City. Among their planned projects in 2023-2025, Hydro One has been advising that they wish to replace their "poletrans" equipment. Poletrans are streetlight poles with electrical distribution step-down transformers in them. Most of these units are located in the south-west and south-east quadrants of the City. The poletrans would be replaced with conventional vault mounted transformers. This results in the City having to install new streetlight poles. Poletrans were specified during 1960s and 1970s era residential subdivision developments. They eliminated the need for a separate vault mounted transformer but with the close confines of having 2400 VAC single phase primary supply and multiple 120/240 VAC secondary services connected and housed within the base of a streetlight pole, they pose an increased work safety risk. This type of equipment is obsolete and no longer specified. In the event Hydro One does not replace poletrans, the City will replace or install new conventional streetlights and poles.	$105,000
Replace/Install New Streetlights - Conventional	26Q.1	This funding is required to replace or install new conventional streetlight luminaires and poles throughout the City.	$42,000
Review Mobile Technology (2b1)	OPR-26-037	Review mobile technology options to inform the IT Needs Assessment work when determining cloud-based software to ensure compatibility and integration.	$0
Review of Board and Committee Structure	OPR-26-002	Council request to bring forward a report to Council respecting options for committee structures.	$0
Review of Potential Shared Entrance - Library, Tourism, and Tom Thomson Art Gallery (3a3)	OPR-26-038	Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service location. The purpose of this project is to address the challenges and explore opportunities for: understand current services provided by Tourism, TOM (and Library) Examine opportunities for synergies and collaboration – between the groups (1) shared resources that will enhance staff and public safety and oversight; (2) resolve the health and safety concerns with the current Tourism Centre; (3) support the development of collaborations between organizations/divisions, including shared marketing and programming; (4) support expanded hours and days of service for the Art Gallery and making the Tourism Centre available all year long; (5) enhance retail sales and revenue for the Art Gallery. Library, and Tourism (6) proposing staffing model that addresses union and non-union staff integration (7) utilizing volunteers to support front of house/reception for all three areas (8) creating shared spaces for meetings and programming as well as shared accessible entrance and "greeting" services (9) outline capital renovations required to support this three-way collaboration (10) the use of volunteer to support current staff.	$0

Organizational Work Plan - City of Owen Sound, 2026

Project Name	Project Number	Description	Budget
Review of Public Works and Parks Operations (1a3)	OPR-26-039	Review Parks Operations and Public Works procedures to find and provide corporate benefits through process and staffing synergies, including mandatory annual joint work plan meetings, share onboarding curricula, core competencies, etc. -Document current practices -Identify overlap and gaps between the functional groups -Strategize solutions to those overlaps and gaps (i.e. clustering/centralizing a particular type of work, joint training, cooperative efforts, clarifying roles and jurisdictional boundaries) -Document proposed solutions as a procedure or operational manual - prepare annual work plans - supervisors meet quarterly, supported by directors - to look at the upcoming quarter to determine work that can be coordinated or supported by each other	$0
River District Action Plan - Update	25C.1	In 2020, the City and River District shared the cost to develop the River District Action Plan. This Marketing and Branding Action Plan was developed as a 3-year plan, and many of the initiatives under the plan have been implemented. Many of the initiatives have been completed. Much has changed since 2020. At this time, BC Hughes is developing a Tourism Action Strategy for the City and Chamber of Commerce using the Municipal Accommodation Tax funds. It is understood the cost of this plan is $35,000. This plan should be complete in Q1 of 2025. An update of the River District Action Plan is appropriate to ensure the plan remains current, reflects current issues and best practices and is aligned with the Tourism Action Plan. It is estimated that this would cost up to $30,000. This project will be funded by the River District Board. The following motion was approved at their September meeting: RD-240911-005 "THAT in consideration of Staff Report CS-24-071 respecting the Draft 2025 River District Budget Considerations, the River District Board of Management directs staff to make an allocation of one-time funds of up to $30,000 for the River District Marketing Plan, including a scope of work respecting homelessness and safety."	$30,000
River District Revitalization Plan	26C.2	To prepare a comprehensive plan for upgrading streetscape features and at grade infrastructure in the River District. This work will build upon the 2000 Downtown and Harbourfront Master Plan and the more recent Downtown River Precinct planning initiatives. This Plan will build on the asset inventory and condition assessments that have been completed and will recommend actions and create estimates and tenders for the work. The City has applied for a grant for 50% of the project funding and will fund the City's share from unallocated downtown and capital reserve funds.	$100,000
River District Sidewalk Patios Policy Review	OPR-26-040	Review existing sidewalk patio for River District	$0
Role of Upper Tier Muncipality (3b4)	OPR-26-041	Investigate cost-effective ways of service delivery for services which are provided by multiple lower tier municipalities within the County. Develop a business analysis of the role of upper-tier municipalities and potential expansion of that role to include external services currently provided by the City e.g. police services, fire waste, water and wastewater and advocate to the Province to review based on the findings.	$0

Project Name	Project Number	Description	Budget
Roof Section 1 Replacement - JMRRC	25M.1	The Julie McArthur Regional Recreation Centre was constructed in 2012. The roof system is broken down into 10 different sections based on their location or material. Section 1 is the second largest roof section at approximately 40,000 square feet and covers the YMCA area of the facility. The roof system is a single ply membrane that has experienced multiple leaks beginning shortly after construction of the building. These leaks have resulted in damage to the insulation. The City's roofing consultant has indicated that a typical lifespan for this system is usually 13 years. The suggested solution is to "peel" the existing membrane, replace damaged insulation, and the installation of a new membrane. The project will be funded from the Canada Community Building Fund as the project is deemed an eligible expense under this program.	$850,000
Sanitary CCTV (Video) Inspection	25O.1	n 2013/14 ,the majority of the wastewater collection system was TV inspected. This information helped guide rehabilitation efforts since that time. Some annual TV inspection has been done on an ad-hoc basis yearly, but more of the system should be inspected to ensure structural integrity and to guide future rehabilitation work. Detailed and current condition information facilitates the following: -Ensuring rehab/replacement monies are spent in the most efficient way possible by guiding prioritization of projects, and selection of rehabilitation strategy. -Uncovers sources of extraneous flow which exacerbates potential for sewage surcharge, backups and overflows and taxes the treatment system.	$60,000
SCADA - Water Distribution (re-scoped to be Easthill Booster, Reservoir and Beattie only)	23N.5	The City of Owen Sound, due to its topography, has a relatively complex Water Distribution with six (6) pressure zones, two (2) booster pumping stations, and many interconnecting control valve chambers between the zones. The system pressures, flows, and chlorine residuals are monitored at three (3) locations only; the Water Treatment Plant, the East Hill Booster Pumping Station, and the Beattie St Booster Station. Consequently, when adverse events (low chlorine residuals, low pressures, watermain breaks etc) occur, it can be very difficult to know the extent and nature of the impact, and (for instance) to know exactly where a watermain break is located. Additional points of monitoring would permit better control and prevention of adverse situations. This program can help identify leakage locations, to guide projects to reduce leakage The intention is to retain a consultant to work with a system integrator and the City's Water and IT departments to specify monitoring equipment and locations, and to work with City staff to install them.	$200,000
Sensys Installation (wireless traffic sensors) or Equivalent	23Q.2	This annual project replaces and upgrades existing vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle presence indefinitely until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety. The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.	$28,000

Project Name	Project Number	Description	Budget
Sharepoint Training and Rollout (Beyond Share - Phase 3)	OPR-26-058	design, develop and implement a comprehensive Information Management (IM) Training Plan, include engaging PowerPoint presentations, Microsoft Learning Pathway's sites, SharePoint sites, and concise "One Page Reference Guides." These resources will be crafted to empower the City's Records Management Team in their mission to inform and educate City staff on standardizing IM practices in alignment with the City's policies, procedures, and technologies. This initiative aims to foster a cohesive approach to IM across all departments, ensuring consistency, compliance, and efficiency.	$0
Small Equipment, Tools and Supplies - Pooled Assets	26U.3	This is a multi-year, recurring annual project. Pooled capital assets of tools, equipment, supplies and consumables. Example: Medical supplies. (One use - Disposable) Note: Consider reallocating project funding to the operating budget on an annual basis.	$5,400
Software Transformation - ERP	26A.6	In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order. In late 2024 Our ERP vendor announced that the product was going end of life and will not longer be supported by 2030. Current system is the core , that supports not only finance application such as accounts Payable, Accounts receivable, but also property taxes and utility billing. Implementing a new Municipal ERP (Finance) system can significantly enhance productivity, integrations and unlock opportunities for innovation from leveraging modern tools like cloud based platforms, automation and AI-driven analytics. Modern ERP systems offer enhanced features, better user interfaces, and improved performance. This can streamline operations, reduce manual processes, and increase overall efficiency. Project funding will come from the IT Reserve that was developed as part of the 2022 IT Strategy.	$770,000
SSA/Site Servicing	OPR-26-056	Small diameter site servicing procedure review.	$0
Stone Orchard Sales Module Implementation	OPR-26-043	Update cemetery records management software system and public interface	$0
Stormwater Separation Program	16O.4	Inflow and infiltration reduction works (aka stormwater separation) are undertaken with the funds set aside for this program and can include separation of stormwater catchbasins, public or private, which contribute to the extraneous flows, roof leader and sump pump diversion, and other works selected on a priority basis to reduce inflow and infiltration. Currently, this years budget is tentatively focused on two significant roofs; the Post Office, and the Roxy theatre.	$30,000
Stormwater Separation Program	26O.9	Inflow and infiltration reduction works (aka stormwater separation) are undertaken with the funds set aside for this program and can include separation of stormwater catchbasins, public or private, which contribute to the extraneous flows, roof leader and sump pump diversion, and other works selected on a priority basis to reduce inflow and infiltration. Annual project.	$25,000
Temporary road closure bylaw update	OPR-26-061	O65 temporary closure parades to become part of new PRT005 Special event street closures, consolidation and redefinition of how Special Event (SEAT) approval links with road closure process. This is pulling together several processes/documents.	$0

Project Name	Project Number	Description	Budget
Tom Williams Washroom Building Renovation	26D.20	Tom Williams Park has one of the premier hardball diamonds in Grey and Bruce Counties. It plays host to hundreds of games annually and tournaments. The washroom and storage facility was built in 1950 and is past its useful life. The existing facility is showing cracks in the brick and foundation, and is not accessible. The project will include the renovation of the existing building in order to extend its useful life by another 10 years. Door replacements and Washroom improvements will be the main goal of the project and staff will work with the user groups towards smaller storage repairs. $20,000 towards the project cost will be received through a donation from the Tom Williams fund.	$60,000
Traffic Controller Replacement	26Q.4	This is an annual budget to cover the cost to replace or upgrade traffic signal controllers. The City presently has 23 full traffic signal systems, 3 flashing signals and 4 pedestrian crossover signals at intersections or mid-block crossings with each having an expected service life of 25 years. With development and increasing traffic volumes, the number of signalised intersections is expected to increase. The average cost to replace a traffic signal controller and cabinet is $26,000 while a pedestrian crossover controller costs approximately $10,000. Based on the expected service life and number of controllers, the City should be replacing one controller every year. Where new intersections are being developed in greenfield areas, consideration will be given to construct roundabouts instead of conventional intersections with traffic signals.	$30,000
Traffic Controller Replacement	25Q.4	This is an annual budget to cover the cost to replace or upgrade traffic signal controllers. The City presently has 23 full traffic signal systems, 3 flashing signals and 4 pedestrian crossover signals at intersections or mid-block crossings with each having an expected service life of 25 years. With development and increasing traffic volumes, the number of signalised intersections is expected to increase. The average cost to replace a traffic signal controller and cabinet is $26,000 while a pedestrian crossover controller costs approximately $10,000. Based on the expected service life and number of controllers, the City should be replacing one controller every year. It should be noted that an unplanned and unbudgetted traffic controller replacement was required in 2023 at the 2nd Avenue East - 1000 mid-block pedestrian crossing. With new safe pedestrian crossover systems being approved at the Provincial level, it was possible to replace the failed and obsolete traffic controller (one of the oldest in the City's system) with a pedestrian crossover system, resulting in lower capital replacement and ongoing operating cost. Where new intersections are being developed in greenfield areas, consideration will be given to construct roundabouts instead of conventional intersections with traffic signals.	$28,000

Project Name	Project Number	Description	Budget
Transformer Replacement - WTP	22N.6	The existing on-site transformer at the Water Treatment Plant is original equipment (late 1960's) and is due for replacement. Failure of the on-site transformer at this location would create a serious issue due to the long lead time to get a replacement. The plant would have to use the diesel generators for an extended period of time. Additionally, the Wastewater Treatment Plant has only one transformer, which dates to 2015. During the WWTP Upgrade, there was a plan to utilize 2 smaller transformers, each capable of running the WWTP on minimal function as a contingency, and also large enough to act as a backup for the Water Treatment Plant. However this plan was not implemented due to additional cost. In 2019, a voltage fluctuation event highlighted the vulnerability of the Water Treatment Plant to transformer failure. No damage occurred to the transformer in that instance, but at first that seemed like a real possibility. It is intended to hire an electrical engineering consultant to specify a transformer suitable for the Water Treatment Plant, and also suitable as a spare, at least on a temporary basis, for the Wastewater Treatment Plant, then procure the transformer. Due to limited availability and long delivery times, the transformer will need to be purchased in 2022 for a mid 2023 delivery.	$420,000
Transit Terminal - Window and Door Replacement	24R.1	The Terminal was constructed in 1986. The facility supports Owen Sound Transit and the Guelph Owen Sound Transit (GOST) service. The windows and doors are believed to be original and we need to begin the replacement process. There is another $25,000 slated in 2027 for further window and door work.	$25,000
TTAG Strategic Plan Refresh	OPR-26-048	Develop a 3-year strategic plan that outlines the Gallery's curatorial and educational priorities as well fundraising goals and community development.	$0
Unit Heaters 2 & 6 Replacement at Bayshore	26H.3	This project would see the replacement of the unit heaters that currently services the east garage and the ice resurfacer rooms at the Bayshore Community Centre. The units are nearing the end of their useful life and in need of replacement to ensure failure does not occur.	$10,000
Urban Design Guidelines including Interim Control of Drive Thrus	24E.1	In recent years, the City has entered into a growth scenario. Increasing growth pressure warrants additional care around quality of new development and site renewal. The City's 2021 Official Plan envisions the creation of Urban Design Guidelines, applying City-wide, with particular focus on the River District (Downtown), key nodes, and gateways to the City. Thoughtful, innovative and clear policy begets high-quality urban development. The Planning & Heritage Division proposes the creation of an Urban Design Guideline applicable to private developers and public capital projects, in order to bolster our position as the regional service centre in Grey and Bruce Counties, or cultural heritage character, and our mandate to be a complete community "where you want to live."	$20,000

Project Name	Project Number	Description	Budget
Vehicle Detection Installation (wireless traffic sensors)	26Q.2	This annual project replaces or upgrades existing or installs new vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle or pedestrian presence indefinitely until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety. The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.	$30,000
Walking Beam Flocculator Emergency Replacement	23N.20	Emergency replacement of the walking beam flocculator in cell 1 - flocculators are made-to-order and will likely have an extensive delivery time	$660,000
Water & Wastewater Capital Needs Assessment	26N.13	The purpose of this project is to take a comprehensive look at our aging Water Filtration Plant processes and vertical infrastructure to better understand asset conditions and support the prioritization of asset renewal or rehabilitation. Previous asset management plans and condition assessments focused on building envelope, electrical/mechanical systems and other building items not focused on process, instrumentation and specialized equipment. The primary outcome of this project will be to develop a lifecycle/condition based replacement or rehabilitation schedule along with capital project sheet description/rationale, budgetary costs to support financial forecasting, resourcing, incorporating emerging technologies, regulatory changes, climate change, energy conservation and projected population growth. It would also be beneficial if the assessment identified high level growth, expansion and planning opportunities on each site. The first phase of this project would be to retain a consultant to assist with a terms of reference for procurement of and RFP to complete the Capital needs assessment. The capital needs assessment would ideally provide a realistic phased schedule to allow for sufficient time for procurement, design and construction. Prioritized project sheets would be completed from 2030 to 2035 with key asset replacements or refurbishments listed out to 2040. 2025 - Consultant support to draft T of R and complete LiDAR scans 2026 - Post RFP, award and execute Facilities to be included in Water Capital Needs Assessment include: - Water Treatment Plant - East Hill Booster Station - East Hill Reservoir - Beattie Booster Station - Bulk Water Fill (Public Works) Facilities to be included in Wastewater Capital Needs Assessment include: -Wastewater treatment Plant -Westside Pump Station	$250,000

Project Name	Project Number	Description	Budget
Water Distribution Building Roof Extension	24N.3	The existing water shop building at the Public Works facility was constructed in 2001. It houses the Water Distribution staff, equipment and material. There is a loading dock section located on the east side of the building which houses various fittings and material and, if covered, would be capable of housing and better protecting fittings and any stored equipment. The intent is to extend the roof and the rear and side walls, at minimum, and ideally provide full enclosure with an overhead door.	$150,000
Water Meter Replacement Program (3a5)	25N.5	Minimize revenue loss and maximize efficiency in the water-wastewater billing system, increasing overall financial sustainability. The City's inventory of water meters are requiring more frequent maintenance/replacement. As meters get older they have greater potential for decreased accuracy especially on the lowest end of the flow range. Improved technology could decrease reading effort and costs and create options for more frequent reading schedule, which makes calculating water losses more accurate, especially for properties required to run water to prevent pipes from freezing. Phase 1 - Draft terms of reference for Request for Proposal for water meter installation and project administration. Undertake procurement process. Review contractor's business case - end of phase 1. Phase 2 - if business case is successful - Oversee project rollout and administer contract Intent is to do sole-source justification but a Legal opinion will be sought.	$3,500,000
Water Rescue - Ice Commander Suits (x6 units)	26U.4	Ice Commander suit replacement. 15 year lifespan, 2 purchased in 2011 and 4 in 2014. Planning to replace 3 at a time at a cost of approximately $1500 each.	$5,000
Watermain Relocation - 3rd Avenue E Development	22N.3	At a number of locations on the 3rd Avenue East project, some watermain will have to be relocated to avoid conflict with other infrastructure. This will avoid the risk of failure of this trunk main.	$100,000
Weaver's Creek Boardwalk Replacement - Study	24D.3	Weaver's Creek Boardwalk, constructed in 2000 through a partnership with Outdoors Adventures, provides access to view Weaver's Creek Falls from Harrison Park. The wood boardwalk has failed and requires replacement. Options for the type of walkway and the alignment would be explored. Options would be brought back for endorsement along with a detail breakdown of the technical and cost implications of the options. Options will need to take into consideration the sensitive watercourse environment of the site and the technical implications of constructing a walkway in or adjacent to a watercourse or wooded bank environment. The options would be costed and a preferred option determined based on an evaluation matrix. A tender package would be prepared for the preferred option and a contractor secured to construct. This capital project will involve the hiring of an engineering consultant to: 1. Carry out exploratory work (geotechnical and structural), 2. Develop walkway options and create a evaluation matrix to establish a preferred option 3. Generate design drawings and tender documentation. 4. Tender the work and secure a contractor to construct the preferred walkway option.	$140,000

Project Name	Project Number	Description	Budget
Winter Maintenance Review (5b1)	OPR-26-051	Undertake a review of winter maintenance to determine an appropriate level of service vs. cost, which includes the actions recommended by MNP. These include: a) Document routes and routines for snow removal during varying levels of snowfall over a winter season including sidewalk snow removal. b) Triage routes ranking most important to finish first to least important to finish first c) Assign disruption costs to different routes: what is the relative disruption to the City's transportation for every hour not cleared d) Conduct an optimization exercise to determine a route schedule that realizes an acceptable sum of disruption costs while minimizing time in motion for City equipment operators	$0
Work Order Management System Worktech Upgrade to Pearl	25A.4	In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order. This 2025 project will improve access to the current systems by moving to the web based version of our work order management system and address issues with time-sheet entry. Project will streamline the accounts payable process by adding on and enhancing the use of current modules within the Financial system. During the project, the City will also conduct a process and optimization review on both GP (Great Plains) and our work order management system ensuring that operational efficiencies are highlighted.	$164,200
WTP - Filter Refurbishment (ice green)	22N.4	Further to a consultant's study completed in 2020, and subsequent report presented to the Operations Committee, the filters at the Water Treatment Plant require rehabilitation work. This includes media and underdrain replacement as well as air scour installation. The upgrades will increase the useful life of the asset and also improve filter capacity substantially during wet weather events. Additionally, as part of the work, other work included in the capital plan will be undertaken, including valve, piping, other mechanical replacements, instrumentation work, and pump control equipment. This project was included in the City's "Green Stream" Provincial/Federal program funding application in 2021. Initial indications are that the grant will be successful. Of the total project cost of approximately $4,000,000, it is anticipated that $3,000,000 will be covered by the grant funding.	$3,955,000
WTP Building Condition Assessment Implementation	26N.12	The 2024 building condition assessment identified approximately $3 Million in non-treatment facility component rehabilitation or replacements over the next 5 years. The 2026 to 2028 period will address electrical and building envelope issues, and will include the transformer replacement project that commenced in 2022. Annual project.	$340,000

Project Name	Project Number	Description	Budget
WTP Ultraviolet Light Replacement	23N.3	There are four ultraviolet disinfection units at the Water Treatment Plant. They have been in operation for 19 years (since 2003); one per filter. The manufacturer provided a letter in September 2021, stating this older generation model of the UV system will be retired from active support. The model itself was sold beginning in the year 2000 and has not been sold since 2006; having been supplanted by upgraded models. The City has been put on notice that parts for that model will become less attainable within the next 3 years. It is intended to replace two units per year in 2023 and 2024. The WTP Capital Asset Assessment undertaken in 2016 guides the City's 10-year Water Capital Plan. This plan assessed that these units were in good condition at that time (which was accurate). But there was no reasonable way to predict the manufacturers future plans for support at that time.	$600,000
WWTP Intermediate Bar Screens	22O.4	The existing Bar Screens at the Wastewater Treatment Plant provide pre-treatment removal of coarse materials before grit removal and clarification. Materials removed include rags, sticks, and other debris, which would damage downstream components if not removed. The biosolids removed in the clarifiers are pumped to the digester for further treatment, and then to storage tanks. However, because initial screening does not remove 100% of the coarse material, over time, rags and other items build up in the digester and storage tanks and need to be removed in a cleanout, which is an expensive process; $150,000 + for a storage tank and $300,000 + for the digester. In 2021 the digester cleanout which was undertaken confirmed that excess materials are passing through the screening process, affecting the digestion process, and impacting cleanout costs New Intermediate fine screening equipment, located between the grit building and the clarifiers, would pay for itself by reducing frequency of expensive tank cleanouts. Even more importantly, it would reduce the risk to the BAF process which could result in environmental non-compliance and requiring replacement of expensive BAF media.	$980,000
Zoning Bylaw Update	22E.1	In accordance with the Planning Act, an Official Plan is to be updated not less than every 5 years. The City completed the Official Plan update in 2021. A municipality is legislatively mandated to update its zoning by-law no less than three years after the approval of an Official Plan under Planning Act Sec. 26(9). The City's Zoning By-law came into force in 2010 and will require review and update upon completion of the City's Official Plan. It is staff's objective, if time and capacity exists, to complete the review internally and have the document peer reviewed. If constraints necessitate, Staff will craft the new Zoning By-law in partnership with the consultant.	$35,000

Appendices to follow this document:

- Appendix A - Full List of 2026-2030 Capital Projects
- Appendix B - Unfunded Projects
- Appendix C - 2026-2030 Capital Plan Project Detail Sheets

Organizational Work Plan - City of Owen Sound, 2026

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Organizational Work Plan

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Appendix A - Full List of 2026 - 2030 Capital Projects

2026-2030 Multi-Year Capital Plan

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Animal Control								
Animal Control	27K.1	33.50	Furnace and Condenser Replacement		$ 10,000			
Animal Control	27K.2	36.50	Reception / Storage Area Upgrades		$ 25,000			
Animal Control Total				**$ -**	**$ 35,000**	**$ -**	**$ -**	**$ -**
Bayshore								
Bayshore	26H.1	29.40	Floor Scrubber Replacement	$ 20,000				
Bayshore	26H.3	23.10	Unit Heater 2 & 6 Replacement	$ 10,000				
Bayshore	26H.4	44.60	Lacrosse Turf	$ 50,000				
Bayshore	28H.4	32.20	Domestic Hot Water Boiler Replacement			$ 25,000		
Bayshore	28H.5	27.60	Domestic Hot Water Tank Replacement			$ 20,000		
Bayshore	30H.1	45.20	Window and Door Replacement					$ 30,000
Bayshore	30H.2	23.10	Unit Heather 1, 3 & 8 Replacement					$ 15,000
Bayshore	30H.3	31.80	Christie Hare Room Floor Replacement					$ 40,000
Bayshore	30H.4	32.20	Rutherford Hall Floor Replacement					$ 100,000
Bayshore	30H.5	25.40	Ice Resurfacer Room Floor Repairs					$ 60,000
Bayshore Total				**$ 80,000**	**$ -**	**$ 45,000**	**$ -**	**$ 245,000**
City Hall								
City Hall	28G.1	33.60	City Hall Carpet Replacement			$ 50,000		
City Hall	28G.2	21.40	City Hall Interior Wall Painting			$ 20,000		
City Hall	28G.3	26.60	City Hall Access Control System Software Replacement			$ 75,000		
City Hall Total				**$ -**	**$ -**	**$ 145,000**	**$ -**	**$ -**
Downtown								
Downtown	22C.2	63.30	DRP Phase 2 - 1st Ave E (900 Block)	$ 15,000				
Downtown	26C.1	40.10	Wayfinding Signage	$ 50,000				
Downtown	26C.2	67.60	River District Revitalization Plan	$ 100,000				
Downtown Total				**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Engineering								
Engineering	22N.3	66.30	32nd St E - East Bayshore Road to 9th Ave E - Watermain Replacement and Road Rehabilitation	$ 140,000				
Engineering	22P.7	67.50	9th Ave E - Looping Watermain - Ph.1 & Ph.2	$ 10,000				
Engineering	22P.8	83.40	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	$ 40,000				
Engineering	23P.3	25.40	8th Street East (RW-22 to RW-25) - 700 Block - North Side	$ 90,000	$ 2,500	$ 2,500		
Engineering	24P.20	47.40	27th St W - 4th Ave W to Outfall	$ 650,000	$ 10,000	$ 10,000		
Engineering	25P.2	59.70	4th Ave W - 15th St W to 17th St W (incl. 16th St W - 400 block and 17th St W - 400 block) - Reconstruction	$ 5,400,000	$ 25,000	$ 25,000		
Engineering	25P.10	66.00	9th Ave E - Superior St to 10th St E Watermain Replacement	$ 5,835,300	$ 30,000	$ 30,000		
Engineering	25P.12*	74.10	9th Avenue East - 20th St E to 23rd St "A" E	$ 385,000	$ 8,976,875			
Engineering	25P.13	58.20	16th St. E. Pedestrian Tunnel Rehabilitation	$ 48,545	$ 48,545	$ 1,381,730		
Engineering	26P.5	46.20	Pedestrian/School Crossing Construction - 9th Ave E at 15th St "A" E coordinated with Connecting Link Project (above)	$ 50,000				
Engineering	26P.9	81.30	Asphalt & Concrete Replacement - Annual Program	$ 700,000				
Engineering	26Q.1	59.00	Replace/Install New Streetlights - Conventional	$ 42,000				
Engineering	26Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)	$ 30,000				
Engineering	26Q.3	41.00	New Accessible Pedestrian Signals (APS)	$ 30,000				
Engineering	26Q.4	49.90	Traffic Controller Replacement	$ 30,000				
Engineering	27P.1	60.10	4th Ave W - 17th St W to 20th St W - Reconstruction		$ 3,700,000	$ 20,000	$ 20,000	
Engineering	27P.6	46.50	16th St E & 20th Ave E Intersection Upgrading and 20th Ave E Construction - Thompson Centres Servicing Agreement		$ 478,000			
Engineering	27P.7	81.30	Asphalt & Concrete Replacement - Annual Program		$ 700,000			
Engineering	27P.8	47.40	8th St E/GR 5 - From end of curb (600 m east of 8th St E) to 20th Ave E		$ 40,000	$ 400,000	$ 5,000	$ 5,000
Engineering	27P.9	53.70	2nd Ave W/GR 1 - 10th St W to 14th St W (675 m)		$ 55,000	$ 550,000	$ 15,000	$ 15,000
Engineering	27P.10	40.60	20th Street East Culverts (OS-10) - west of 28th Ave E		$ 100,000	$ 720,000	$ 10,000	$ 10,000
Engineering	27P.11	44.20	5th Avenue East (RW-4) - 700 block - east side		$ 75,000	$ 400,000	$ 10,000	$ 10,000
Engineering	27P.12	21.10	East Side Master Servicing		$ 250,000			
Engineering	27Q.1	59.00	Replace/Install New Streetlights - Conventional		$ 45,000			
Engineering	27Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)		$ 32,000			
Engineering	27Q.3	41.00	New Accessible Pedestrian Signals (APS)		$ 32,000			
Engineering	27Q.4	49.90	Traffic Controller Replacement		$ 32,000			
Engineering	28P.4	45.50	Transportation Master Plan update			$ 300,000		
Engineering	28P.5	44.10	9th Ave E - 32nd St E to Kenny Drain - Watermain Replacement, PRV Installation, Road Rehab			$ 150,000	$ 1,500,000	$ 10,000

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Engineering	28P.6	81.30	Asphalt & Concrete Replacement - Annual Program			$ 700,000		
Engineering	28P.7	56.30	3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1			$ 300,000	$ 3,000,000	$ 20,000
Engineering	28P.8	32.10	28th Avenue East Culverts (OS-17) - north of 20th St E			$ 80,000	$ 650,000	$ 10,000
Engineering	28P.9	43.20	10th St W - Upper North Side - RW-3B (Connecting Link)			$ 80,000	$ 600,000	$ 15,000
Engineering	28Q.1	59.00	Replace/Install New Streetlights - Conventional			$ 47,000		
Engineering	28Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)			$ 35,000		
Engineering	28Q.3	41.00	New Accessible Pedestrian Signals (APS)			$ 35,000		
Engineering	28Q.4	49.90	Traffic Controller Replacement			$ 35,000		
Engineering	29P.3	81.30	Asphalt & Concrete Replacement - Annual Program				$ 700,000	
Engineering	29P.4	55.90	3rd Ave E/GR 15 - 12th St E to 14th St E - Phase 2				$ 300,000	$ 3,000,000
Engineering	29P.5	38.30	9th Avenue East Culvert (OS-15) - south of 32nd St E				$ 35,000	$ 250,000
Engineering	29Q.1	59.00	Replace/Install New Streetlights - Conventional				$ 50,000	
Engineering	29Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)				$ 38,000	
Engineering	29Q.3	41.00	New Accessible Pedestrian Signals (APS)				$ 38,000	
Engineering	29Q.4	49.90	Traffic Controller Replacement				$ 38,000	
Engineering	29Q.5	61.20	Intersection Upgrading - 10th St W/8th Ave W				$ 80,000	$ 429,500
Engineering	30P.1	81.30	Asphalt & Concrete Replacement - Annual Program					$ 700,000
Engineering	30P.2	45.50	Moores Hill Road and Retaining Walls - Reconstruction					$ 220,000
Engineering	30P.3	56.30	3rd Ave E/GR 15 - 14th St E to 18th St E - Phase 3 (includes intersection improvements at 15th St E)					$ 600,000
Engineering	30P.4	48.20	10th St E - Upper South Side - RW-2A (Connecting Link)					$ 40,000
Engineering	30Q.1	59.00	Replace/Install New Streetlights - Conventional					$ 53,000
Engineering	30Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)					$ 40,000
Engineering	30Q.3	41.00	New Accessible Pedestrian Signals (APS)					$ 40,000
Engineering	30Q.4	49.90	Traffic Controller Replacement					$ 40,000
Engineering Total				**$ 13,480,845**	**$ 14,631,920**	**$ 5,301,230**	**$ 7,089,000**	**$ 5,507,500**
Environmental Services								
Environmental Services	27R.1	42.30	Transit Terminal Window and Door Replacement		$ 25,000			
Environmental Services Total				**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Corporate Facility Programs								
Facilities - Corporate Facility Programs	27M.5	19.00	General Facilities Bottle Fill Stations		$ 10,000			
Facilities - Corporate Facility Programs	30M.4	19.00	General Facilities Bottle Fill Stations					$ 10,000
Corporate Facility Programs Total				**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ 10,000**
Billy Bishop Museum								
Facilities - Billy Bishop Museum	25M.11	34.60	BBM Interior Rehabilitation	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Facilities - Billy Bishop Museum	28M.3	29.10	HVAC Replacement			$ 30,000		
Facilities - Billy Bishop Museum	27M.1	14.70	Side Porch Upgrades		$ 30,000			
Facilities - Billy Bishop Museum	27M.2	31.60	Accessibility Upgrades		$ 50,000			
Facilities - Billy Bishop Museum	29M.1	21.40	Roof West Section Structural Repairs				$ 30,000	
Facilities - Billy Bishop Museum	30M.3	20.20	Window Repairs and Painting					$ 150,000
Billy Bishop Museum Total				**$ 15,000**	**$ 95,000**	**$ 45,000**	**$ 45,000**	**$ 165,000**
CN Station (Marine and Rail Museum/Tourism)								
Facilities - CN Station	26M.3	33.30	CN Station AC Units Replacement	$ 7,000				
Facilities - CN Station	28M.1	34.30	Decking Replacement & Slab Repairs			$ 20,000		
Facilities - CN Station	28M.2	38.30	Exterior Landscaping Repairs & Accessibility Upgrades			$ 50,000		
CN Station (Marine and Rail Museum/Tourism) Total				**$ 7,000**	**$ -**	**$ 70,000**	**$ -**	**$ -**
Market Building								
Facilities - Market Building	25M.3	27.20	Door Repairs/Replacement	$ 15,000				
Facilities - Market Building	26M.9	40.30	Farmers Market Public Washroom Rehabilitation	$ 75,000				
Facilities - Market Building	30M.1	21.50	Radiator Replacement					$ 34,500
Market Building Total				**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ 34,500**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Tom Thomson Art Gallery								
Facilities - Tom Thomson Art Gallery	27M.4	31.40	Facility Expansion (dependant on option selected)		$ 500,000			
Tom Thomson Art Gallery Total				**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**
Facilities Total				**$ 112,000**	**$ 605,000**	**$ 115,000**	**$ 45,000**	**$ 209,500**
Fire								
Fire	26U.2	65.20	Bunker Gear Replacement	$ 42,000				
Fire	26U.3	48.30	Small Equipment, Tools and Supplies - Pooled Assets	$ 5,400				
Fire	26U.4	60.80	Water Rescue - Ice Commander Suits (x6 units)	$ 5,000				
Fire	27U.1	39.90	Mobile Data Terminals Installed in Apparatus		$ 12,000			
Fire	27U.2	51.00	Rope Rescue Equipment		$ 9,000			
Fire	27U.3	48.60	Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)		$ 6,000			
Fire	27U.4	55.00	Automated External Defibrillators (AEDs) (x2 units)		$ 5,000			
Fire	27U.5	38.10	Unit Heater Replacement (x3 Units) - Apparatus Bay		$ 40,000			
Fire	27U.6	48.20	Fire Hall Renovation and Addition - 50 Year Update		$ 1,202,520	$ 3,607,560		
Fire	27U.7	65.20	Bunker Gear Replacement		$ 45,000			
Fire	27U.8	48.30	Small Equipment, Tools and Supplies - Pooled Assets		$ 5,500			
Fire	28U.1	48.50	Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram			$ 40,000		
Fire	28U.2	65.20	Bunker Gear Replacement			$ 30,000		
Fire	28U.3	48.30	Small Equipment, Tools and Supplies - Pooled Assets			$ 5,600		
Fire	29U.1	62.80	Water Rescue - Ice Commander Suits (x6 units)				$ 5,200	
Fire	29U.2	53.00	Thermal Imaging Camera				$ 15,000	
Fire	29U.3	73.10	Water Rescue - Inflatable Life Raft				$ 9,500	
Fire	29U.4	65.20	Bunker Gear Replacement				$ 42,000	
Fire	29U.5	48.30	Small Equipment, Tools and Supplies - Pooled Assets				$ 5,700	
Fire	30U.1	65.20	Bunker Gear Replacement					$ 44,500
Fire	30U.2	48.30	Small Equipment, Tools and Supplies - Pooled Assets					$ 5,800
Fire Total				**$ 52,400**	**$ 1,325,020**	**$ 3,683,160**	**$ 77,400**	**$ 50,300**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Information Technology								
Information Technology	25A.2	43.00	Telephone System Replacement	$ 139,000				
Information Technology	26A.1	33.00	Computer Capital - Replace Staff Cell Phones (Mobile Technology)	$ 42,400	$ 51,800			
Information Technology	26A.2	33.00	Network Infrastructure - New Council Equipment	$ 28,900				
Information Technology	26A.3	31.00	Network Infrastructure (UPS Replacement & Firewalls)	$ 67,000				
Information Technology	26A.5	44.50	Software Transformation - File Records Management System	$ 45,000				
Information Technology	26A.6	44.50	Software Transformation - ERP	$ 50,000	$ 110,000	$ 610,000	$ 110,000	
Information Technology	26A.7	44.50	Software Transformation - BeyondShare	$ 53,500	$ 32,500			
Information Technology	27A.1	43.00	Computer Replacement		$ 96,000			
Information Technology	27A.2	43.00	Monitor Replacement		$ 11,000			
Information Technology	27A.4	43.40	Firewall Replacement		$ 14,000		$ 35,000	
Information Technology	27A.5	43.00	Data Storage for Replacement		$ 34,400			
Information Technology	27A.6	45.40	Wireless Access Points Replacement		$ 20,000			
Information Technology	27A.7	44.50	Software Transformation - HRIS		$ 163,680	$ 84,320		
Information Technology	28A.1	24.00	Projectors			$ 16,000		
Information Technology	28A.2	44.60	Meeting Room Equipment			$ 15,000		
Information Technology	28A.3	41.00	Video Surveillance System Replacement			$ 70,000		
Information Technology	28A.4	44.50	Software Transformation - Mobile Technology + AVL			$ 52,800		
Information Technology	29A.1	46.00	Replace Host Servers				$ 162,700	
Information Technology	30A.1	33.00	Network Infrastructure - New Council Equipment					$ 27,500
Information Technology	30A.2	43.00	Monitor Replacement					$ 13,750
Information Technology	30A.3	50.40	Computer Capital - Replace Staff Cell Phones (Mobile Technology)					$ 38,500
Information Technology	30A.4	30.00	Council Chamber Equipment Replacement					$ 121,900
Information Technology	30A.5	44.50	Software Transformation - Asset Management					$ 110,550
Information Technology	30A.6	43.00	Computer Replacement					$ 121,750
Information Technology Total				**$ 425,800**	**$ 533,380**	**$ 848,120**	**$ 307,700**	**$ 433,950**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
JMRRC								
JMRRC	27I.1	27.00	Compressor 2 Replacement		$ 30,000			
JMRRC	28I.1	35.00	Ice Resurfacer			$ 130,000		
JMRRC	28I.2	26.70	B.A.S. Control Upgrades			$ 65,000		
JMRRC	29I.1	29.40	Floor Scrubber Replacement				$ 20,000	
JMRRC	29I.2	38.00	Plate and Frame Regasket 2				$ 30,000	
JMRRC	29I.3	38.00	Plate and Frame Regasket 3				$ 30,000	
JMRRC	30I.1	36.10	Compressor 1 Replacement					$ 30,000
JMRRC	30I.2	35.00	Domestic Hot Water Boiler 1 Replacement					$ 70,000
JMRRC	30I.3	35.00	Domestic Hot Water Boiler 2 Replacement					$ 70,000
JMRRC	301.4	36.00	Natural Gas Refueler					$ 60,000
JMRRC	30I.5	21.80	Roof Section 3 Replacement					$ 453,000
JMRRC Total				**$ -**	**$ 30,000**	**$ 195,000**	**$ 80,000**	**$ 683,000**
Library								
Library	26V.2	41.70	Entrance Door Replacement	$ 60,000				
Library	26V.3	30.10	Masonry Repointing	$ 50,000				
Library	26V.4	27.50	Window and Door Replacement	$ 125,000				
Library	30V.1	23.50	Detailed Electrical and Mechanical Assessment					$ 25,000
Library Total				**$ 235,000**	**$ -**	**$ -**	**$ -**	**$ 25,000**
Parks & Cemetery								
Parks & Cemetery	24D.5	37.10	Community Hall Parking - Refresh Gravel	$ 20,000				
Parks & Cemetery	25D.18	67.20	Kelso Beach Playground Replacement	$ 450,000				
Parks & Cemetery	25D.51	36.40	Duncan McLellan Field Design and Rehabilitation	$ 170,000	$ 310,000	$ 210,000		
Parks & Cemetery	26D.5	24.00	HP Workshop Storage Bay Roof and Siding Replacement	$ 40,000				
Parks & Cemetery	26D.7	20.80	Workshop Staff Area Update	$ 25,000				
Parks & Cemetery	26D.16	42.00	Entrance Gate	$ 5,000	$ 25,000			
Parks & Cemetery	26D.17	40.50	Harrison Park Rainbow Bridge - OSIM#21	$ 80,000				
Parks & Cemetery	26D.18	40.50	Harrison Park Channel - North Bridge - OSIM#22	$ 20,000				
Parks & Cemetery	26D.20	46.90	Tom Williams Washroom Building Renovation	$ 60,000				
Parks & Cemetery	27D.4	19.80	Westside Shop Roof Replacement		$ 7,000			
Parks & Cemetery	27D.5	19.80	West Side Boat Launch Canteen Roof Replacement		$ 10,000			
Parks & Cemetery	27D.6	27.50	Player Bench Structures		$ 60,000			
Parks & Cemetery	27D.8	34.10	Survey Underutilized Areas- (Master Plan Implementation)		$ 15,000			

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Parks & Cemetery	27D.9	49.20	Harrison Park Bird Sanctuary Naturalization		$ 37,000			
Parks & Cemetery	27D.10	30.40	St. George's Utility Facility Upgrades		$ 50,000			
Parks & Cemetery	27D.11	24.50	Laundry Ceiling Repairs		$ 10,000			
Parks & Cemetery	27D.12	21.90	Laundry Window and Door Replacement		$ 15,000			
Parks & Cemetery	28D.1	29.10	Sr. Centre Furnace Replacement			$ 15,000		
Parks & Cemetery	28D.2	29.10	Furnace Replacement			$ 25,000		
Parks & Cemetery	28D.3	22.00	Workshop Storage Bay Roof and Siding Replacement			$ 20,000		
Parks & Cemetery	28D.4	25.80	Waste Receptacles			$ 15,000		
Parks & Cemetery	28D.6	47.90	Ed Taylor Park Playground			$ 180,000		
Parks & Cemetery	28D.7	28.50	Trail Design and Signage Standards Development			$ 25,000		
Parks & Cemetery	28D.8	40.50	Waterfront Trail - Pottawatomi River Bridge - OSIM#06			$ 34,000		
Parks & Cemetery	28D.9	40.50	Harrison Park - North Mile Drive Bridge (South) - OSIM#24			$ 97,000		
Parks & Cemetery	28D.10	40.50	East Harbour Boat Launch Bridge - OSIM#26			$ 54,000		
Parks & Cemetery	28D.11	47.90	St. Julien Park Playground			$ 155,000		
Parks & Cemetery	28D.19	40.50	Harrison Park - North Mile Drive Bridge (North) - OSIM#23			$ 113,000		
Parks & Cemetery	28D.20	40.50	Harrison Park Channel - North Bridge - OSIM#22			$ 44,000		
Parks & Cemetery	29D.1	44.50	Trail Signage Standard Implementation Citywide				$ 50,000	$ 50,000
Parks & Cemetery	29D.2	44.50	Campground Access Control and Layby Area at Entrance				$ 20,000	
Parks & Cemetery	30D.1	44.50	Parking Lot Upgrades					$ 75,000
Parks & Cemetery	30D.2	32.70	Community Hall Window Replacement					$ 43,000
Parks & Cemetery	30D.3	32.70	Seniors Centre Window and Door Replacement					$ 20,000
Parks & Cemetery	30D.4	32.70	Window and Door Replacement					$ 17,500
Parks & Cemetery	30D.5	18.80	HP Workshop Interior Door Replacement					$ 28,000
Parks & Cemetery	30D.6	47.90	Westmount Playground					$ 180,000
Parks & Cemetery	30D.7	20.80	Duncan McLellan Fieldhouse Floor Replacement					$ 26,200
Parks & Cemetery	30D.8	19.00	Duncan McLellan Field House Exhaust Fan Replacement					$ 10,400
Parks & Cemetery	30D.9	44.20	Kinsmen Park Bleachers					$ 20,000
Parks & Cemetery	30D.10	47.90	Parkview Playground					$ 180,000
Parks & Cemetery	30D.11	47.90	28th St Tot Lot Playground					$ 180,000
Parks & Cemetery Total				**$ 870,000**	**$ 539,000**	**$ 987,000**	**$ 70,000**	**$ 830,100**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Police Building								
Police	23J.5	33.20	OSPS Overhead Door Replacement		$ 10,000			
Police	26J.1	25.70	Boiler System Valve Replacement	$ 90,000				
Police	26J.2	35.10	Rebalance Air System (HVAC)	$ 25,000	$ 40,000			
Police	26J.3	32.40	Washroom Upgrades	$ 100,000				
Police	27J.3	21.40	OSPS Section 3 Roof Restoration		$ 80,000			
Police	27J.4	40.30	AHU Replacement (Penthouse)		$ 80,000	$ 750,000	$ 790,000	
Police	27J.5	36.30	Facility Lighting LED Conversion		$ 120,000			
Police	27J.6	36.30	Emergency Lighting LED Conversion		$ 40,000			
Police	28J.1	23.40	Elevator Upgrades or Replacement			$ 225,000		
Police	28J.2	19.00	Fire Alarm System Replacement			$ 30,000		
Police	29J.1	40.30	OSPS Window and Door Replacement				$ 375,000	
Police	29J.2	38.30	Packaged Roof Top HVAC Unit (cells)				$ 40,000	
Police	30J.1	38.30	Boiler System Replacement					$ 150,000
Police Building Total				**$ 215,000**	**$ 370,000**	**$ 1,005,000**	**$ 1,205,000**	**$ 150,000**
Public Works Building								
Public Works Building	26M.6	23.40	Roof Section 1 Replacement	$ 385,000				
Public Works Building	26M.7	23.40	Roof Section 2 Replacement	$ 264,000				
Public Works Building	26M.8	23.40	Roof Section 3 Replacement	$ 44,000				
Public Works Building	27M.3	29.50	Hot Water Heater Replacement		$ 15,000			
Public Works Building	27M.5	26.10	Radiant Tube Heater Replacement		$ 54,000			
Public Works Building	30M.2	29.50	Exterior Steel Entrance Door Replacement					$ 16,600
Public Works Building Total				**$ 693,000**	**$ 69,000**	**$ -**	**$ -**	**$ 16,600**
Strategic Initiatives								
Strategic Initiatives	27B.1	37.70	Employee Engagement Initiative		$ 25,000			
Strategic Initiatives	27B.2	42.50	Term of Council Priorities - Strategic Plan (Term)		$ 15,000			
Strategic Initiatives	27B.3	37.50	Community Engagement (Citizen Satisfaction Survey)		$ 25,000			
Strategic Initiatives	27B.4	34.50	Employee Development and Performance Tool		$ 25,000			
Strategic Initiatives	28B.1	50.70	Ground Signs - EMD (Bayshore and JMRRC)			$ 75,000		
Strategic Initiatives	29B.1	42.60	Pay Equity and Market Review				$ 15,000	
Strategic Initiatives	30B.1	26.60	Employee Engagement Initiative					$ 25,000

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Strategic Initiatives	30B.2	45.00	Corporate Website					$ 50,000
Strategic Initiatives	30B.3	37.50	Community Engagement (Citizen Satisfaction Survey)					$ 25,000
Strategic Initiatives Total				**$ -**	**$ 90,000**	**$ 75,000**	**$ 15,000**	**$ 100,000**
Wastewater								
Wastewater	23O.3	56.90	WWTP Site Building, HVAC and Roof Repairs	$ 40,000	$ 10,000			
Wastewater	26O.1	73.30	Process Structural esp Clarifiers	$ 150,000				
Wastewater	26O.3	60.40	Clarifier Mechanical Maintenance	$ 50,000				
Wastewater	26O.4	68.40	Process Mechanical i/c Biogas Equipment	$ 220,000				
Wastewater	26O.5	73.90	Process Electrical i/c Gas Detection	$ 45,000				
Wastewater	26O.7	74.40	I & I Flow Monitoring	$ 60,000				
Wastewater	26O.8	63.90	11th St West (663-685) Sanitary Repair	$ 125,000				
Wastewater	26O.9	65.60	Storm Water Separation Program	$ 25,000				
Wastewater	27O.1	69.30	Storage Tank Biosolids Cleanout		$ 150,000			
Wastewater	27O.2	66.40	WWTP Instrumentation/SCADA		$ 150,000			
Wastewater	27O.3	61.10	Sanitary Collection System TV Inspection		$ 60,000			
Wastewater	27O.4.	52.00	CLI Approval Requirements		$ 40,000			
Wastewater	27O.5	65.60	Storm Water Separation Program		$ 30,000			
Wastewater	28O.1	61.00	Minor Pumping Station Rehab			$ 300,000		
Wastewater	28O.3	60.40	Clarifier Mechanical Maintenance			$ 50,000		
Wastewater	28O.4	65.60	Storm Water Separation Program			$ 25,000		
Wastewater	29O.1	61.40	Sanitary Collection System TV Inspection				$ 60,000	
Wastewater	29O.2	61.60	Collection System Capital Reinvestment				$ 350,000	$ 350,000
Wastewater	29O.3	65.60	Storm Water Separation Program				$ 25,000	
Wastewater	30O.1	50.80	27th St Pumping Station Standby Generator					$ 50,000
Wastewater	30O.2	60.40	Clarifier Mechanical Maintenance					$ 50,000
Wastewater	30O.3	69.30	Storage Tank Biosolids Cleanout					$ 150,000
Wastewater	30O.4	66.40	WWTP Instrumentation/SCADA					$ 40,000
Wastewater	30O.5	65.60	Storm Water Separation Program					$ 25,000
Wastewater Total				**$ 715,000**	**$ 440,000**	**$ 375,000**	**$ 435,000**	**$ 665,000**

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water								
Water	26N.2	73.30	Condition Assessment Municipal Reservoir	$ 20,000				
Water	26N.3	64.80	Valve Replacement	$ 40,000				
Water	26N.4	68.80	Piping rehabilitation/maintenance WTP	$ 250,000				
Water	26N.5	64.80	Instrumentation Replacement WTP	$ 30,000				
Water	26N.6	68.80	Electrical Upgrades - Main Breaker	$ 200,000				
Water	26N.8	66.10	Cathodic Protection Rehab	$ 310,000				
Water	26N.9	70.80	Leak Detection Survey	$ 20,000				
Water	26N.10	65.30	Cross Connection Control Program	$ 20,000				
Water	26N.11	56.30	Trunk Main and Valve Chamber Maintenance	$ 100,000				
Water	26N.12	60.90	Building Condition Assessment Implementation (Dist. Buildings + WTP Buildings)	$ 340,000				
Water	26N.13	86.00	Water and Wastewater Capital Needs Assessment	$ 250,000				
Water	26N.14	74.40	Flow Meter Replacement - Backwash and Industrial	$ 120,000				
Water	27N.1	57.40	Fire Hydrant Painting		$ 90,000			
Water	27N.2	63.80	Fire Hydrant Flow Testing		$ 50,000			
Water	27N.3	63.40	Water Treatment Plant Roof Replacements		$ 475,200			
Water	27N.4	66.10	Cathodic Protection Rehab		$ 270,000			
Water	27N.5	65.30	Cross Connection Control Program		$ 20,000			
Water	27N.6	56.30	Trunk Main and Valve Chamber Maintenance		$ 100,000			
Water	27N.7	60.90	Building Condition Assessment Implementation (Dist. Buildings + WTP Buildings)		$ 340,000			
Water	28N.1	66.10	Cathodic Protection Rehab			$ 300,000		
Water	28N.2	65.30	Cross Connection Control Program			$ 20,000		
Water	28N.3	56.30	Trunk Main and Valve Chamber Maintenance			$ 100,000		
Water	28N.4	64.80	Instrumentation Replacement WTP			$ 30,000		
Water	28N.5	60.90	Building Condition Assessment Implementation (Dist. Buildings + WTP Buildings)			$ 340,000		
Water	28N.6	62.90	Water Distribution System New Valve Chambers			$ 250,000		
Water	29N.1	59.60	Water System Model Update and Training				$ 25,000	
Water	29N.2	66.10	Cathodic Protection Rehab				$ 100,000	
Water	29N.3	64.80	Valve Replacement				$ 40,000	
Water	29N.4	68.80	Piping rehabilitation/maintenance WTP				$ 250,000	
Water	29N.5	70.80	Leak Detection Survey				$ 20,000	
Water	29N.6	70.40	Confined Space Equipment				$ 10,000	
Water	29N.7	70.30	Major Pump Replacement				$ 100,000	
Water	29N.8	54.60	Water Rate Study				$ 50,000	
Water	29N.10	62.30	SCADA Computer and Software Upgrade				$ 90,000	

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water	29N.11	65.30	Cross Connection Control Program				$ 20,000	
Water	29N.12	56.30	Trunk Main and Valve Chamber Maintenance				$ 100,000	
Water	29N.13	60.90	Building Condition Assessment Implementation (Dist. Buildings + WTP Buildings)				$ 340,000	
Water	30N.1	58.90	Bulk Water Fill Station					$ 50,000
Water	30N.2	59.20	WTP Storage Facility					$ 50,000
Water	30N.3	66.10	Cathodic Protection Rehab					$ 100,000
Water	30N.4	65.30	Cross Connection Control Program					$ 20,000
Water	30N.5	57.40	Fire Hydrant Painting					$ 90,000
Water	30N.6	56.30	Trunk Main and Valve Chamber Maintenance					$ 100,000
Water	30N.7	63.40	Water Treatment Plant Roof Replacements					$ 93,500
Water	30N.8	60.90	Building Condition Assessment Implementation (Dist. Buildings + WTP Buildings)					$ 340,000
Water Total				**$ 1,700,000**	**$ 1,345,200**	**$ 1,040,000**	**$ 1,145,000**	**$ 843,500**
Fleet & Equipment								
Fleet & Equipment	N/A	N/A	Fleet Program	$ 555,000	$ 4,908,630	$ 2,191,500	$ 1,569,000	$ 2,325,000
Fleet Total				**$ 555,000**	**$ 4,908,630**	**$ 2,191,500**	**$ 1,569,000**	**$ 2,325,000**
Police Contribution								
Police Contribution	N/A	N/A	Capital Contribution to OSPS	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Police Contribution Total				**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Total				**$ 19,449,045**	**$ 25,097,150**	**$ 16,156,010**	**$ 12,188,100**	**$ 12,234,450**

Appendix B - Unfunded Projects

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Bayshore	North Parking Lot Paving	2025	$ 2,500,000	Identified By Staff/Users Due To The Condition Of The Parking Lot And Current Level Of Maintenance Required
Bayshore	Generator	2026	$ 250,000	Identified By Staff After The Generator Transfer Switch Was Installed In 2020 When The Field Hospital Was Constructed
Bayshore	Arena Bowl Seat Replacement	2028	$ 770,000	Identified By Staff Due To The Current Seating Needing Constant Repairs, And Replacment Parts No Longer Available.
Bayshore	Ice Floor Cover	2028	$ 190,000	Facility Lifecycle Needs Analysis
Bayshore	South Parking Lot Paving	2029	$ 700,000	Identified By Staff/Users Due To The Condition Of The Gravel Parking Lot And Current Level Of Maintenance Required
Cemetery	Natural Burial Areas Landscape Construction (Master Plan Implementation)	2026	$ 120,000	Identified In Master Plan
Cemetery	Cemetery Asphalt Access Road Establishment (NW Section)	2026	$ 45,000	Internal Condition Assessment
Cemetery	Cemetery Asphalt Access Road Establishment (A Section)	2026	$ 40,000	Internal Condition Assessment
Cemetery	Office Basement Renovations	2026	$ 50,000	Facility Lifecycle Needs Analysis
Cemetery	Greenwood Office painting abatement and repainting (exterior)	2026	$ 150,000	Facility Lifecycle Needs Analysis - Option To Fund Via Care And Maintenance. This Is The Oldest "Residential" Building In Os, Is On A Designated Heritage Landscape, And Is Important To Maintain Heritage Assets At Greenwood Cemetery
Cemetery	Hazard Tree Removal (Master Plan Implementation)	2027	$ 120,000	Identified In Master Plan
Cemetery	Spoil Area Management	2027	$ 50,000	Requested By Neighbours Who Back Onto This Area Of The Cemetery
Cemetery	Master Plan Update	2028	$ 30,000	Cemetery Master Plan
Cemetery	Office Interior Upgrade (basement/main floor greeting area)	2026	$ 30,000	Facility Lifecycle Needs Analysis
Cemetery	Mausoleum Repointing and Downspout Repair	2026-2027	$ 60,000	Third Party Condition Assessment

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Cemetery	Water Line Upgrades	2026-2028	$ 60,000	Internal Condition Assessment
Cemetery	Mausoleum Vault Face Repairs (marble replacement)	2026-2028	$ 60,000	Third Party Condition Assessment
Cemetery	Office Window and Door Replacement	2030	$ 40,000	Third Party Condition Assessment
City Hall	Roof Lower Sections Enhancements	2029	$ 350,000	City Hall Preliminary Design
City Hall	Roof Lower Sections Enhancements	2029	$ 350,000	City Hall Preliminary Design
Downtown	Benches/Street Furniture	2026-2030	$ 100,000	Internal Condition Assessment
Downtown	Replace/Install New Streetlights - River District	2026-2030	$ 580,000	Identified by Staff
Engineering	Sidewalk and Pedestrian/School Crossing - New - Pedestrian Crossover - 2nd Ave E - 700 m	2027	$ 35,000	Identified as a long-standing deficiency based on public comments and staff initiative to provide consistent and safe pedestrian crossover treatments that are OTM approved
Engineering	Traffic Signal Replacement	2028-2030	$ 500,000	Identified by Staff
Engineering	Sidewalk and Pedestrian/School Crossing - New - Future Pedestrian/School Crossings	2029	$ 36,000	Identified by staff as an annual capital project that would upgrade existing non-AODA compliant pedestrian crossings
Engineering	Brooke Basin A3 MP - Reach 6 - 19th St W Culvert Replacement	2029-2030	$ 680,000	Identified as the Reach 6 priority in the Brooke Basin A3 Storm Water Master Plan
Engineering	9 Bends Ravine - Trail Slope Stability and SWM	2025 - 2028	$ 2,540,000	Identified by staff based on concerns received from Parks and Open Space staff and residents regarding slope drainage and erosion concerns
Engineering	26th St W - 5th Ave W to 7th Ave W	2026 - 2029	$ 400,000	Identified by Staff
Engineering	Kenny Drain - 23rd St E to 26th St E Channel	2026 - 2029	$ 740,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	17th St E Storm Outfall Channel & SWQ Pond Construction	2026 - 2029	$ 2,440,000	Priority project identified in the 17th Street East Storm Water Catchment and Drainage Study
Engineering	Kenny Drain Pond 4 Clean out	2027 - 2029	$ 1,320,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	Kenny Drain - SWM Pond 3 to 23rd St E Channel	2028-2029	$ 215,000	Priority project identified in the Kenny Drain ESR Update and Master Plan

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Engineering	16th St E & 22nd Ave E Intersection Upgrading - Install Traffic Signal	2027	$ 300,000	Subject to Developer Servicing Agreement
Engineering	16th St E Widening - north side - 18th Ave E to 150 m east of 22nd Ave E	2028	$ 1,200,000	Subject to Developer Servicing Agreement
Engineering	16th St E Widening - south side - Heritage Grove Centre Road to 150 m east of 22nd Ave E	2027	$ 600,000	Subject to Developer Servicing Agreement
Engineering	20th Ave. E. Road Construction - 17th St. E. to 20th St. E.	2030	$ 3,200,000	Subject to Developer Servicing Agreement
Facilities - McQuay Tannery	McQuay Tannery - Doors and Window Replacement	2027	$ 15,000	Facility Lifecycle Needs Analysis
Facilities - TTAG	TTAG - LED Lighting Retrofit	2030	$ 40,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Storage Room Humidity Control Improvements	2030	$ 80,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - AHU-3 System Replacement (4T Main Entrance)	2026	$ 40,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Rice House Demolition	2026	$ 25,000	TTAG Expansion Feasibility
Facilities - TTAG	TTAG - AHU-4 System Replacement (3T Basement)	2027	$ 80,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Masonry Repointing	2025-2027	$ 75,000	Facility Lifecycle Needs Analysis
JMRRC	Bioswale Sidewalk Installation	2025	$ 25,000	Identified By Public
Library	Outdoor Programmable Space	2030	$ 50,000	Library Business Plan
Library	Front Steps, Ramp and Handrail Replacement - consider as part of DRP	2026	$ 200,000	Facility Lifecycle Needs Analysis
Library	Stairwell and Landing Flooring Replacement	2026	$ 30,000	Facility Lifecycle Needs Analysis
Library	Stairwell Glass and Wall Repair	2026	$ 100,000	Facility Lifecycle Needs Analysis
Library	Main Level Drop Ceiling Installation	2027	$ 50,000	Facility Lifecycle Needs Analysis
Library	Washroom Upgrades and Staff Washroom	2027	$ 50,000	Facility Lifecycle Needs Analysis
Parks	Kelso Beach Reconciliation Garden Noise Abatement	2026	$ 10,000	Identified By Public
Parks	Tom Williams Fencing Replacement	2025	$ 30,000	Internal Condition Assessment
Parks	Kelso Beach Frontage Renewal (Park Entrances, Parking Lot and Planting)	2026-2030	$ 1,100,000	Internal Condition Assessment
Parks	Kinsmen Park Ball Diamond	2026	$ 40,000	Internal Condition Assessment
Parks	Harrsion Park Asphalt and Sidewalks	2027	$ 2,000,000	Internal Condition Assessment
Parks	Kelso Main Stage Pavilion	2027	$ 150,000	Kelso Beach At Nawash Park Master Plan (2023)

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Parks	Kelso Beach Solar Trail Lighting	2027	$ 300,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	HP Inn - Main entrance to takeout window	2028	$ 150,000	Requestd By Facility Operator
Parks	Harrison Park Fountain Repair	2029	$ 10,000	Internal Condition Assessment
Parks	HP Pool Fountain Repair	2029	$ 10,000	Internal Condition Assessment
Parks	Kelso Beach Wayfinding Signage	2029-2030	$ 120,000	Informal Master Planning Exercise
Parks	Kelso Beach Baseball Diamond Decomission	2029	$ 10,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	Skate Park Surface renewal and concrete features	2029	$ 750,000	This Will Close The Skate Park Permanently
Parks	14th St E /14th Ave E Park Development	2029	$ 10,000	Informal Master Planning Exercise
Parks	J Irvine Brown Park Playground	2029	$ 1,000,000	Internal Condition Assessment
Parks	Kiwanis Soccer Complex - Bleachers	2029	$ 10,000	Informal Master Planning Exercise
Parks	Kiwanis Soccer Complex Park and Wayfinding Signage	2029	$ 60,000	Informal Master Planning Exercise
Parks	St. Georges Bleacher Replacement	2029	$ 20,000	Internal Condition Assessment
Parks	Kinsmen Park Bleachers	2029	$ 20,000	Internal Condition Assessment
Parks	St. Julien Bleachers	2029	$ 40,000	Internal Condition Assessment
Parks	St. Georges Ball Diamond Dugouts	2029-2030	$ 60,000	Internal Condition Assessment
Parks	Waterfront Trail West - Pave FHT to Boat Launch	2029	$ 100,000	Informal Master Planning Exercise
Parks	Timber McArthur Trail Establishment	2029	$ 250,000	Informal Master Planning Exercise
Parks	Kelso Beach Trail Lighting - Pedestrian Bridge to Marina	2029	$ 300,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	Ash Tree Replacement Planting	2029-2030	$ 180,000	Informal Master Planning Exercise
Parks	Victoria Park Annual Inspection and Bi-annual Maintenance of Track	2025+2027	$ 20,000	Internal Condition Assessment
Parks	Kiwanis Soccer Complex Irrigation Line Upgrades and Water Efficiency Initiatives	2025-2028	$ 40,000	Internal Condition Assessment
Parks	Ash Tree Removal (high/medium risk)	2026-2030	$ 2,000,000	Informal Master Planning Exercise
Parks	Duncan McLellan Field Fencing / Backstop Replacement	2026-2028	$ 300,000	Internal Condition Assessment
Parks	Harrison Park Channel Wall and Riverbank Remediation	2026-2029	$ 200,000	Internal Condition Assessment
Police	Exit Lighting LED Conversion	2025	$ 30,000	Facility Mechanical/Electrical Audit
Police	IT Wiring Replacement	2025	$ 60,000	Facility Mechanical/Electrical Audit

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Police	UPS Replacement	2025	$ 150,000	Facility Mechanical/Electrical Audit
Police	Washroom Upgrades	2025	$ 25,000	Facility Lifecycle Needs Analysis
Police	Flooring Replacement	2025-2027	$ 100,000	Facility Lifecycle Needs Analysis
Police	BAS Replacement	2026	$ 100,000	Facility Mechanical/Electrical Audit
Public Works	Salt and Sand Storage Containment	2026	$ 750,000	Lifecycle Needs Analysis
Parks	Harrison Park Community Centre Floor Replacement	2030	$ 85,300	Building Condition Assessment
Parks	Harrison Park Inn Floor Replacement	2030	$ 10,000	Building Condition Assessment
Parks	Kelso Beach Electrical Upgrades	2029-2030	$ 610,000	Internal Condition Assessment
Parks	Kelso Beach Sportsfield Slot Drainage	2030	$ 45,000	Internal Condition Assessment
Parks	City Entrance Flower Bed Upgrades	2030	$ 50,000	Internal Condition Assessment
Parks	Duncan McLellan Scoreboard Replacement	2029-2030	$ 220,000	Internal Condition Assessment
Parks	Waterfront Trail - Harbour to Health Unit	2030	$ 250,000	Informal Master Planning Exercise
Parks	Tree Inventory Renewal	2026-2028	$ 150,000	Informal Master Planning Exercise
Parks	Commemorative Forest Central Monument	2029-2030	$ 100,000	Informal Master Planning Exercise

Appendix C - 2026-2030 Capital Plan

Project Detail Sheets

Community Hall Parking

24D.5

Priority Score: 37.10

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Manager of Parks and Open

Cash Flow Projection:

	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 35,000		$ 20,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 35,000	$ 0	$ 20,000

Costs Incurred to 2021 Year End $ 0

Impact on Operating Budget	$ 0	$ 0

Total Project Budget: $ 55,000

Schedule:

Construction Start Date: 04/03/2024

Substantial Completion or purchase date: 05/31/2024

Funding Sources:

Tax Levy	$ 35,000
Please Select	$ 0
Please Select	$ 0
Please Select	$ 0
Please Select	$ 0
Capital Reserve	$ 0

Description and Rationale:

In 2021 the Harrison Park Hall received an interior renovation focused on accessibility improvements. This capital would be used to improve the parking lot and access junction for the building by repairing failed asphalt at the parking area entrance and adding paved accessible parking spaces proximate to the facility.

Community Hall Parking

24D.5

Priority Score: 37.10

Justification for Matrix Values

		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	2,500 to 4,999
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure; low consequence
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	May be eligible for rebate
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Duncan McLellan - Facility Design & Construction 25D.51

Priority Score: 36.40

Project Type: Rehabilitation
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Community Services
Staff Contact: Eckhard Pastrik

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering	$ 50,000	$ 170,000	$ 520,000
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 170,000	$ 520,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 740,000

Schedule:

Construction Start Date: 02/03/2025

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 570,000
Reserves	$ 170,000
Please Select	
Please Select	
Please Select	

Description and Rationale:

Duncan McLellan Park is the City's marquee ball park with 3 class A diamonds (Major, North and South Diamond). The existing ball diamonds were constructed over 30 years ago on a known landfill site. Over time, the field grade has settled differentially resulting in undulations in the outfield. In addition, site conditions have made it difficult to maintain turf-grass on portions of the outfield, created inconsistent playing conditions and safety concerns.

The north and south diamonds are lit and using 60+ 1000W incandescent bulb which are inefficient and have high utility costs (Major Diamond lights have been converted to LED).

The infield material used for the diamonds is a silt based pond sand mix which presents many operational challenges: 1. becomes saturated when wet and slow to dry out; 2. becomes powdery when dry generating a lot of dust that migrates to adjacent residential neighbourhood. Attempts have been made to improve the infield mix with sand with limited effect.

The 2025 capital funding will be utilized to assess the existing field conditions and diamond assets in order to define an exact scope of work to be undertaken at all three Duncan McLellan diamonds (Major, North and South diamond). Design services will be procured to define the scope of work for all three diamonds and a cost estimate will be established for the proposed scope of work to support the preparation of tender packages. This will include engagement with user groups. A detailed project scope would be brought forward to CSC Committee. The construction of the three diamonds will be phased over three years between 2026 and 2028 (1 diamond per year) to minimize the impact of the construction on the user groups that rely on the diamonds.

The 2026 through 2028 capital funding supports the construction of the three diamonds at Duncan McLellan and will be phased over the three years (1 diamond per year) to minimize the impact of the construction on the user groups that rely on these diamonds. Phasing of the diamond construction will be established during the design stage of the project (completed within 2025 capital window). The expected scope of work may include the following:
- Re-grade the outfield to a level playing surface.
- Repair/replace sections of outfield fence as required when grading is complete.
- Import topsoil to create improved soil conditions for turf grass establishment
- Replace the infield material with appropriate granite based sand material and regrade.
- Replace existing incandescent light fixtures with LED on existing concrete poles.
- Replace dugouts as required.

The upgrade of the Duncan McLellan Diamonds is supported by Section 6 of the Recreation, Parks and Facilities Master Plan.

Attach Images: Duncan McLellan Diamonds.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Duncan McLellan - Facility Design & Construction	25D.51	Priority Score:	36.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	It is estimated approximately 6,000 users enjoy the north Diamond at Duncan McLellan Park annually
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple Injuries May result
Legislation	Is the project required for legislative/regulatory compliance?	1	no known legislative requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks Assets are not captured by the City's Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Improved infield and outfield conditions will result in lower maintenance costs and reduce overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No known opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no environmental impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The improved playing field will improve the aesthetic value of the space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements.

Year: 2026

River District Revitalization Plan

26C.2

Priority Score: 67.60

Rationale	Committee / Council Request	**Priority Level:**	High - Score 49-69
Strategic Plan Alignment	Prosperous City	**Department:**	Community Services
Estimated Useful Life (years):	10 years	**Staff Contact:**	Viveca Gravel
Future Replacement Cost:	$150,000.00	**Location/Coordinates:**	

Description:

To prepare a comprehensive plan for upgrading streetscape features and at grade infrastructure in the River District. This work will build upon the 2000 Downtown and Harbourfront Master Plan and the more recent Downtown River Precinct planning initiatives. This Plan will build on the asset inventory and condition assessments that have been completed and will recommend actions and create estimates and tenders for the work. The City has applied for a grant for 50% of the project funding and will fund the City's share from unallocated downtown and capital reserve funds.

Cash Flow Projection:	**2026**		
Consulting including Design & Studies	$100,000.00		
In House Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment Purchases			
Contingency			
Total	$100,000.00	$0.00	$0.00

Costs Incurred to 2025 Year End	**$0.00**
Impact on Operating Budget:	**$0.00**
Total Project Budget:	**$100,000.00**

Schedule:

Construction Start Date:	01/05/2026
Substantial Completion or Purchase Date:	12/31/2026

Funding Sources:

Grant	$50,000.00
Reserves	$50,000.00
Total	$100,000.00

Year:	**2026**		
River District Revitalization Plan	**26C.2**	**Priority Score:**	**67.60**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Annually, more than 10,000 people visit the River District
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	This project will identify actions to improve achieving minimum maintenance standards in the right of way (not achieving creates a liability for the city)
Legislation Score	Is the project required for legislative/regulatory compliance?	3	The integrated accessibility standards as well as minimum maintenance standards, will be improved
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	High probability of failure and moderate consequences
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This plan will identify actions which will result in modifications which are anticipated to improve snow clearing more efficiently
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	4	50% grant funding from rural development program grant
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	This plan will identify actions to moderately improve by addressing where conditions where trees are planted and growing
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	4	The project is free to access for everyone
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	5	Improvements in the River District will greatly affect the aesthetic of the streetscape
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	4	By fostering economic growth, cultural activity, and tourism within the River District and coordinating revitalization efforts, enhancing public spaces, and improving infrastructure and amenities, the City is strengthening the district's role as a vibrant hub for business, community, and visitor activity
Public Input Score	Has the project been identified through public engagement?	4	Through the report a concern tool, staff have received a number of requests related to the River District, and through the facilitated community stakeholder discussion to foster a vibrant River District, the session brought together approximately 100 participants, including residents, businesses, social service agencies, elected officials, and staff.

Year: 2026

Lacrosse Turf at the Harry Lumley Bayshore Community Centre

26H.4

Priority Score: 44.60

Rationale	Committee / Council Request	**Priority Level:**	Moderate - Score 21-48
Strategic Plan Alignment	City Building	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Pam Coulter
Future Replacement Cost:	$250,000.00	**Location/Coordinates:**	

Description:

Through a 50/50 partnership with Owen Sound Lacrosse, installation of a state-of-the-art, used artificial turf system within the Harry Lumley Bayshore Community Centre. The turf measures the same length and width as the Bayshore floor and is said to come with no defects, minimal wear and tear and is a blank canvas meaning there are no current sponsorship logos.

An agreement is required to outline a 50/50 initial partnership with the city of Owen Sound, and then a donation of the turf to the City after 1 year, with the consideration that the turf is placed in the Bayshore for the life expectancy of the turf. The City's share will be funded from unallocated reserve funds.

Cash Flow Projection:	**2026**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$50,000.00		
Equipment Purchases			
Contingency			
Total	$50,000.00	$0.00	$0.00
Costs Incurred to 2025 Year End			
Impact on Operating Budget:			

Total Project Budget: $50,000.00

Schedule:

Construction Start Date:	01/06/2026
Substantial Completion or Purchase Date:	12/31/2026

Funding Sources:

Donations	$25,000.00
Reserves	$25,000.00
Total	$50,000.00

Year: 2026

Lacrosse Turf at the Harry Lumley Bayshore Community Centre

26H.4

Priority Score: 44.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Minor lacrosse has over 350 participants every year and plays host to tournaments every year, while the Junior B and Senior A and B teams account for over 75 users who would benefit from this project. There is also the potential to host national events, with a turf floor being a requirement to host. This would impact several thousand people with economic benefits as well.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries have occurred from player using the current surface. The concrete is much harder to keep clean and avoid potential slips. the turf will create a much more stable surface for play.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	there is no know legislative compliance required at this time.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	0	This is a new asset and is not included in an asset management plan.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of this project. Currently staff spend person hours and material costs to repaint the lacrosse lines every spring in preparation for the season. Staff also spend 5-8 hours weekly maintain the concrete floor to ensure a safe playing surface for lacrosse. there will be time spent installing and uninstalling the floor however it will be much less than the savings.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	4	The project has confirmed partnership with minor lacrosse for 50% coverage of the floor. There is also a potential for the municipal accommodation tax to offset more, if their bid is successful for that funding.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There will be little to no impact to the environment as a result of this project. The floor itself can be recycled at the end of its useful life.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This project maintains an existing public space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	This project will enhance the aesthetic value where this is currently not deemed a failure.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will support core service delivery.
Public Input Score	Has the project been identified through public engagement?	1	This project has been mentioned in the past through unsolicited feedback.

Harrison Park Camp Laundry Ceiling Repairs 27D.11

Priority Score: 24.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 20 years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Bradey Carbert

Cash Flow Projection:	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 10,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 04/30/2027

Funding Sources:

Tax Levy	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

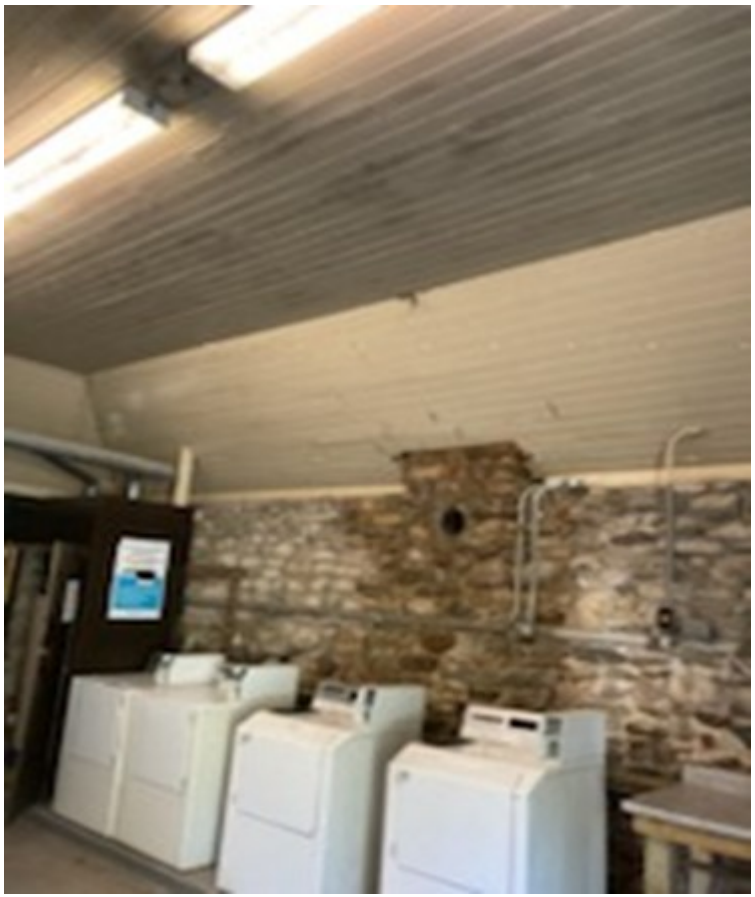
Description and Rationale:

The campground laundry facility is a heavily used building during the busy camping season. The coin-operated machines generate revenue. The facility also doubles as a safe space for camping patrons in the event of a significant storm event. Structural timbers are beginning to rot and need replacement. The interior also requires painting. A heritage permit will be required.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Images



Harrison Park Camp Laundry Ceiling Repairs 27D.11 Priority Score: 24.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	>1000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Structural integrity is key to providing a safe facility.
Legislation	Is the project required for legislative/regulatory compliance?	0	No
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Not currently part of asset management
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Staff efficiency in cleaning and maintenance will be a key result.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded from reserves
Environment	Does the project address needs impacted by climate change?	1	Low impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	Low degree
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Will improve the overall look and cleanliness of the buildings interior.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Support service delivery
Public Input	Has the project been identified through public engagement?	0	None

Harrison Park Laundry Facility Window and Door Replacement 27D.12

Priority Score: 21.90

Project Type: Rehabilitation
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Bradey Carbert

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 04/30/2027

Funding Sources:

Tax Levy	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Harrison Park Laundry Facility is constructed with a field stone veneer and wooden doors/window frames. In an effort to maintain the exterior building envelope staff are proposing to replace the existing doors and windows. Staff will consult with the Planning & Heritage Division as Harrison Park facilities are designated under the City's Heritage By-law.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Laundry Facility Window and Door Replacement	27D.12	Priority Score:	21.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The average annual vistors to the facility is less than 1,000.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Deterioration of the doors and windows can lead to unsecured buildings.
Legislation	Is the project required for legislative/regulatory compliance?	1	N/A
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The intention is to replace the existing doors and windows before it deteriorates to an unsafe condition.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	The rehabilitation work will have minimal impact on operations if the exterior continues to remain sealed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	N/A
Environment	Does the project address needs impacted by climate change?	1	Little to no impact.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The rehabilitation of the existing exterior will maintain its aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A
Public Input	Has the project been identified through public engagement?	0	N/A

Harrison Park Storage Bay Roof & Siding Replacement

26D.4

Priority Score: 24.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$41,900	**Location/Coordinates:**	75 2nd Ave. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 09/01/2026

Substantial Completion or purchase date: 10/31/2026

Funding Sources:

Tax Levy	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Harrison Park Work Area Storage Bay siding is constructed of wood and is beginning to fail. The deterioration is allowing for moisture to infiltrate into the structure of the building and will lead to significant structural damage.

The existing roof is steel and appears original to the building. Staff do not believe the existing surface can be repainted in its current state.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Storage Bay Roof & Siding Replacement **26D.4** **Priority Score:** **24.00**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The direct impact on the number of users is minimal
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	There is no impact on health and safety at this time, however, this may change if structural deterioration occurs.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure of the existing unit, which carries a low consequence in the immediate term.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no grant / third party funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have minimal impact on users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of key services by ensuring proper storage for City equipment.
Public Input	Has the project been identified through public engagement?	0	Public input has not been received for this project.

Kelso Beach at Nawash Park Playground Replacement

26D.6

Priority Score: 74.70

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2044	**Location/Coordinates:**	Kelso Beach at Nawash Park

Cash Flow Projection:

	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 57,500	$ 450,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 57,500	$ 450,000	$ 0

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 507,500

Schedule:

Construction Start Date: 02/02/2026

Substantial Completion or purchase date: 05/22/2026

Funding Sources:

Tax Levy	$ 200,000
Reserves	$ 57,500
Donations	$ 250,000
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Life-cycle Replacement of the Playground Structure at Kelso Beach at Nawash Park Park is required. The aging play structure is deteriorating and has surpassed its life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements including accessible elements.

The replacement of this structure is supported by the Parks Recreation and Facilities master plan objective to provide a play structure within 500m of every residence. Recommendation 5.2.2 from the Kelso Beach at Nawash Park Master Plan recommends the replacement of this asset.

Location, style, amenities and features for playground design at the park will be brought forward to the Community Services Committee and Accessibility Advisory Committee prior to tender and awarding a contract for removal and replacement.

Attach Images: Kelso Playground.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Kelso Beach at Nawash Park Playground Replacement	26D.6	Priority Score:	74.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result
Legislation	Is the project required for legislative/regulatory compliance?	5	CSA Z614-20 Standard for Children's Playground equipment and surfacing
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved by this project through reduced repairs and cost of purchasing replacement parts
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	The City has a committment from the Scenic City Order of Good Cheer to fund $250,000 towards this project.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on the natural environment as result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Project improves aesthetic value where there is not a deemed failure
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	Project is identified as a strategic priority outside of the Strategic Plan
Public Input	Has the project been identified through public engagement?	4	Has received several formal requests through public engagement

Harrison Park Workshop Staff Area Rehabilitation 26D.7

Priority Score: 20.80

Project Type:	Rehabilitation	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	20	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$48,200	**Location/Coordinates:**	Harrison Park Workshop

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 03/01/2026

Substantial Completion or purchase date: 03/31/2026

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This area is where staff convene in the morning, lunch hour, and at the end of the day and is well utilized. The space is in need of rehabilitation including the replacement of the existing cabinets and appliances, painting, and replacement of tables and chairs.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Workshop Staff Area Rehabilitation 26D.7

Priority Score: 20.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The space is restricted to staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequence of failure associated with the deteriorating assets.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project as a result of improved staff morale.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users as this space is restricted to staff only.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure. The rehabilitation of this space is anticipated to improve staff morale by providing a space with new furniture rather than the deteriorated furniture and cabinets that currently exis
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by providing the necessary support space for public works operations.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

St. George's Accessibility Upgrades 26D.8

Priority Score: 42.00

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	NA	**Location/Coordinates:**	1400 8th Ave. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		$ 35,000	
Materials		$ 20,000	
Equipment/Misc			
Contingency			
Total	$ 0	$ 55,000	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 55,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Tax Levy	$ 55,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

St. George's Baseball Diamond is an aging facility that includes a washroom that is well beyond its useful life. The existing washroom is no longer usable. A standard portable washroom will be used to support the provision of a washroom to support programmed use of the field. The portable washroom will be appropriately secured and situated in an accessible location. In addition, other critical capital upgrades that will be undertaken include:

1. installing an accessible route to the playing field and seating area
2. demolition of the existing buildings (past useful life)
3. stabilize slopes and retained areas

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

St. George's Accessibility Upgrades 26D.8

Priority Score: 42.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	2,500 to 4,999 diamond rental users will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	Ontario Building Code, Occupiers Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure and low consequence - existing washroom is no longer in service or accessible.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Playground Replacement - Parkview Park 26D.9

Priority Score: 47.90

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2050	**Location/Coordinates:**	Parkview Park

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 180,000	$ 0	$ 0

Costs Incurred to 2029 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 180,000

Schedule:

Construction Start Date: 02/09/2030

Substantial Completion or purchase date: 12/29/2030

Funding Sources:

Tax Levy	$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Life-cycle Replacement of the Playground Structure at Parkview Park is required. The aging play structure is deteriorating and has surpassed its life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements including accessible elements. The replacement of this structure is supported by the Parks Recreation and Facilities Master Plan objective to provide a play structure within 500m of every residence.

Style, amenities and features for playground design at the park will be brought forward to the Community Services Committee and Accessibility Advisory Committee prior to awarding a contract for replacement of the existing equipment.

Attach Images: Parkview Playground.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Playground Replacement - Parkview Park 26D.9

Priority Score: 47.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Harrison Park Water Fowl Area Naturalization 27D.9

Priority Score: 49.20

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	City Parks

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering	$ 7,000		
Communication / Signage			
Construction / Contractor	$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 37,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 37,000

Schedule:

Construction Start Date:	02/02/2027
Substantial Completion or purchase date:	12/31/2027

Funding Sources:

Tax Levy	$ 30,000
Donations	$ 7,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The 2024 Harrison Park Master Plan includes a number of recommendations that focus on the naturalization of a portion of the former bird area not required to support an appropriate swan population (based on habitat needs of swan). The naturalization effort will focus on the use of native plant species that will thrive in the river floodplain that attracts pollinators, native birds and other wildlife species. A donation has been received that will be utilized to undertake the development of a restoration plan.

This capital project will focus on the development of a restoration plan and the implementation of the plan. A portion of the bird enclosure area will be transitioned to a natural state that will support a diverse native bird and wildlife population.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Water Fowl Area Naturalization 27D.9

Priority Score: 49.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Both staff time and cost savings will be achieved with naturalization of former waterfowl area.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	Donation received to support project design.
Environment	Does the project address needs impacted by climate change?	4	Focus on naturalization of a former enclosed waterfowl area and creation of habitat for native and wild bird population.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project will have a significant aesthetic impact to the natural environment of Harrion Park and the floodplain along the Sydenham River.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	The project aligns with the 2024 Harrison Park Master Plan related to a number of objectives to objective.
Public Input	Has the project been identified through public engagement?	4	The Harrison Park Master Plan was informed through feedback obtained at a number of public consultation events.

Kiwanis Soccer Complex - Entrance Gate 26D.16

Priority Score: 42.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	30	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2054	**Location/Coordinates:**	Kiwanis Soccer Complex

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	$ 5,000		
Communication / Signage			
Construction / Contractor			
Materials		$ 25,000	
Equipment/Misc			
Contingency			
Total	$ 5,000	$ 25,000	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:	04/05/2026
Substantial Completion or purchase date:	05/03/2027

Funding Sources:

Tax Levy	$ 15,000
Donations	$ 15,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The access gate at the entrance of Kiwanis Soccer Complex has reached the end of its life. This gate is used by both the Owen Sound Minor Soccer Association (OSMSA) and the City of Owen Sound (City) staff to restrict access to the soccer complex.

This capital project will be used to design and construct a new entrance gate and additional barriers to restrict unauthorized access to the soccer complex. The City and OSMSA have a long standing agreement that defines that all capital projects at this facility are shared equally at 50% each.

Total cost of the capital project is estimated at $30,000 split equally with the OSMSA and City. The OSMSA and City will each contribute $2,500 in 2026 and $12,500 in 2027.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Kiwanis Soccer Complex - Entrance Gate 26D.16

Priority Score: 42.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Support of Tree City of the World designation in 2024
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	Total cost of the capital project is estimated at $30,000 split equally with the OSMSA and City.
Environment	Does the project address needs impacted by climate change?	4	The project has a demonstrated impact on mitigating climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	The project is identified as a Strategic Priority outside of the Strategic Plan.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Pedestrian Bridge Upgrade - HP Rainbow Bridge (OSIM Structure #21)

26D.17

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Harrison Park

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	$ 10,000		
Communication / Signage			
Construction / Contractor	$ 70,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 80,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 80,000

Schedule:

Construction Start Date:	02/02/2026
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Tax Levy	$ 80,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/re habilitation work that needs to be undertaken at the Rainbow Pedestrian Bridge (Structure #21) in Harrison Park.

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

Urgent
1. replace missing barrier railing pickets

1-5 Years
1. Sandblast and repaint steel components:
   a. Abutment Bearings
   b. Beams (diaphrams, floor and stringers)
   c. Bottom Chord Trusses/Arches

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: HP Ped Bridge #21.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - HP Rainbow Bridge (OSIM Structure #21) **26D.17** **Priority Score:** **40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Pedestrian Bridge Upgrade - HP Pedestrian Bridge (OSIM Structure #22)

26D.18

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Harrison Park

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	$ 5,000		
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 02/02/2026

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the Weathered Steel Pedestrian Bridge (Structure #22) in Harrison Park at the northern end of the channel.

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

Urgent
1. Remove debris built up around the bearings.

Less than 1 Year
1. Replace missing bolts.

1-5 Years
1. Repair deteriorated mortar.
2. Repair stone abutment and bearing for girders.

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: HP Ped Bridge #22.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - HP Pedestrian Bridge (OSIM Structure #22) **26D.18** **Priority Score:** **40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Tom Williams Washroom Building Renovation 26D.20

Priority Score: 46.90

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:		**Location/Coordinates:**	Tom Williams Park

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	$ 60,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	$ 40,000
Donations	$ 20,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Tom Williams Park has one of the premier hardball diamonds in Grey and Bruce Counties. It plays host to hundreds of games annually and tournaments.

The washroom and storage facility was built in 1950 and is past its useful life. The existing facility is showing cracks in the brick and foundation, and is not accessible.

The project will include the renovation of the existing building in order to extend its useful life by another 10 years. Door replacements and Washroom improvements will be the main goal of the project and staff will work with the user groups towards smaller storage repairs.

$20,000 towards the project cost will be received through a donation from the Tom Williams fund.

Attach Images: 25D.8.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Tom Williams Washroom Building Renovation 26D.20

Priority Score: 46.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	1,000 to 2,499.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result.
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	High probability of failure; moderate consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	Confirmed partnership or grant funding will be determine upon final design.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space and free to access to all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	Has been mentioned in unsolicited feedback.

Floor Scrubber Replacement

26H.1

Priority Score: 29.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	10 Years	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	26,000 (2036)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 20,000		
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:	02/01/2026
Substantial Completion or purchase date:	03/01/2026

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the Advanced Floor Scrubber purchased in 2011 at the Bayshore Community Centre, and become the lead scrubber for the facility. These floor scrubbers are used daily to scrub the tile floor, skate tile and during the summer months the arena concrete slab floor for lacrosse.

- The lead scrubber purchased in 2017 would move into service for the upper arena bowl concourse, with the 2011 floor scrubber being taken out of service.
- These scrubber have a useful life of 10 years.
- Replacements of this equipment ensures a clean and safe facility for users, and continued positive service delivery.

Attach Images: Scrubber.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Floor Scrubber Replacement 26H.1 Priority Score: 29.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This project could have an impact on 1000-2500 people per day.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Slip and fall injuries could occur as this equipment is used to clean up spills and soiled floors.
Legislation	Is the project required for legislative/regulatory compliance?	0	There is no legislation mandating this equipment replacement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	As the equipment ages it has a high probability of failure with a moderate to low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This project would have a slight impact on operational efficiency. Newer equipment will clean more efficiently than older equipment and potentially save time.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There are no partnership or grant opportunities available for this project.
Environment	Does the project address needs impacted by climate change?	0	This project will have no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project helps maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This equipment is used to improve the aesthetic value where there is not deemed a failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project helps support core service delivery.
Public Input	Has the project been identified through public engagement?	0	There is no public input identified for this project.

Unit Heaters 2 & 6 Replacement 26H.3

Priority Score: 23.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25 years	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	$8750 (2051)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 10,000		
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date: 05/01/2026

Substantial Completion or purchase date: 06/01/2026

Funding Sources:

Tax Levy	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the unit heaters that currently services the east garage and the ice resurfacer rooms at the Bayshore Community Centre. The units are nearing the end of their useful life and in need of replacement to ensure failure does not occur.

Attach Images: Unit Heater.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Unit Heaters 2 & 6 Replacement 26H.3

Priority Score: 23.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	This unit heater is in a staff storage area and not used by the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There could be a minor impact on health and safety if equipment fails and is not replaced.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislation at this time mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This equipment if not replaced over time will have a high probability of failure with moderate impact.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little to no impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a rebate at the time of replacement.
Environment	Does the project address needs impacted by climate change?	1	This project may have some impact on the environment as a 20 year newer piece of equipment should be more efficient.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project would have no direct impact on the public.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project will have no impact on aesthetic value of the asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not directly aligned with the strategic plan.
Public Input	Has the project been identified through public engagement?	0	Theres be no public input identified for this project.

Christie Hare Room Floor Replacement 26H.9

Priority Score: 31.80

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Community Services
Staff Contact: Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 03/31/2030

Substantial Completion or purchase date: 08/01/2030

Funding Sources:

Tax Levy	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the current carpet flooring in the Christie Hare room at the Bayshore replaced The room is rented to several groups throughout the year and the flooring is approaching the end of its useful life. This project will make the space more attractive to potential renters as it would update the current space and improve the overall look of the room.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Christie Hare Room Floor Replacement 26H.9 Priority Score: 31.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Thousands of people use this space yearly.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no risk to health and safety if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation at this time required for compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This would be an enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Reduced staff time will be achieved, from having to repair wallpaper with minimal effect.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for grant funding or partnership at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be no environmental impact by completing this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	This project will improve the look of the area.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will support core service delivery.
Public Input	Has the project been identified through public engagement?	1	This has been mentioned by public and staff.

West Side Shop Roof Replacement 27D.4

Priority Score: 19.80

Project Type:	Replacement	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	40	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$22,850	**Location/Coordinates:**	1455 1st Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 7,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 7,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 7,000

Schedule:

Construction Start Date:	04/01/2027
Substantial Completion or purchase date:	04/30/2027

Funding Sources:

Tax Levy	$ 7,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The West Side Shop is utilized by the Parks and Open Spaces Division to support operations along the waterfront. The shop stores equipment and materials. The roof is in need of replacement and will be upgraded to a steel roof to extend the lifespan and to better survive its current environment.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

West Side Shop Roof Replacement 27D.4

Priority Score: 19.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	The project supports internal operations but is in an area that is widely used by the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance associated with this project other than compliance with the City's property standards bylaw.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

West Side Boat Launch Roof Replacement 27D.5

Priority Score: 19.80

Project Type:	Replacement	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	40	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$32,650	**Location/Coordinates:**	1455 1st Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 10,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date:	04/01/2027
Substantial Completion or purchase date:	04/30/2027

Funding Sources:

Tax Levy	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The West Side Boat Launch is home to the washrooms and a small canteen to support the City's boat launch services. The roof is in need of replacement and will be upgraded to a steel roof to extend the lifespan and to better survive its current environment.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

West Side Boat Launch Roof Replacement 27D.5

Priority Score: 19.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	The project supports operations but is in an area that is widely used by the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance associated with this project other than compliance with the City's property standards bylaw.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Kiwanis Soccer Complex - Players Benches 27D.6

Priority Score: 27.50

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Kiwanis Soccer Complex

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 60,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:	02/01/2027
Substantial Completion or purchase date:	12/31/2027

Funding Sources:

Tax Levy	$ 30,000
Donations	$ 30,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City and Owen Sound Minor Soccer Operate the Kiwanis Soccer Complex via an operating agreement. The agreement provides for OSMSA and the City to share capital improvement cost 50/50 to an agreed upset project limit.

OSMSA is requesting that canopied players benches be installed at the Kiwanis Soccer Complex.

This capital represents a $30,000 contribution each by Owen Sound Minor Soccer and the City to improve player seating at the soccer complex.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Kiwanis Soccer Complex - Players Benches 27D.6

Priority Score: 27.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	1,000 to 2,499 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed due to heat stroke.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	The project is a new asset and is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	The project has confirmed partnership (or grant) funding >50%.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Survey Underutilized Areas at Greenwood Cemetery 27D.8

Priority Score: 34.10

Project Type: Enhancement
Growth Related?: Yes
Estimated Useful Life (years): NA

Priority Level: Moderate
Department: Community Services
Staff Contact: Eckhard Pastrik

Cash Flow Projection:	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 02/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Greenwood Cemetery Master Plan says:

4.2.4 Underutilized Space 4.2.4.1 Develop areas of the Cemetery currently laid out as roads between existing ranges to provide more options for new lot sales and extend the projected life of the Cemetery.

Staff have identified ranges interspersed throughout the grounds that are not incorporated into the Cemetery's existing layout. They are included in the Cemetery survey approved by the Bereavement Authority of Ontario. The rationale for excluding these residual ranges in the current numbering system is unknown. Many of the residual ranges are in very desirable and/or mature sections of Greenwood Cemetery. By developing these ranges into available lots the long term viability of the property increases. It is recommended that staff perform an analysis of how many previously unavailable lots may be developed in these ranges, including options for preferred in ground cremation lots and full size casket lots in proportions relative to the predicted selection for both types over the next 10-25 years. This information would be brought forward to Community Services Committee as a report and recommendations for development of the residual ranges.

Attach Images: GWC Range.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Survey Underutilized Areas at Greenwood Cemetery	27D.8	Priority Score:	34.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact to health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislation/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks assets are not currently included in the City's Asset Management Plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	Increases service offering to a minority or aged population.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	Project is identified as a strategic priority outside of the strategic plan.
Public Input	Has the project been identified through public engagement?	4	Has received formal requests through public engagement.

St. Georges Utility Facility Upgrades 27D.10

Priority Score: 30.40

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$104,700	**Location/Coordinates:**	510 10th St. E.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date: 09/01/2027

Substantial Completion or purchase date: 09/30/2027

Funding Sources:

Tax Levy	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

St. Georges Ball Diamond is a Class "B" ball diamond and is supported by a washroom and utility building. The utility building is in need of repair to the entire facility, including exterior and interior components. The project will involve the updating of electrical equipment to support the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

St. Georges Utility Facility Upgrades 27D.10

Priority Score: 30.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	The ball diamond facility is utilized by approximately 1,000 to 2,500 users annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	The interior components of the building need to be updated in order to prevent the dangers of equipment failure.
Legislation	Is the project required for legislative/regulatory compliance?	2	The building does not meet current standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The deterioration of building components pose a moderate probability of failure, however the consequence is low as the City should be able to accommodate facility users on a temporary basis.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	The project will have little or minimal impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no third party funding available for this project.
Environment	Does the project address needs impacted by climate change?	1	There is little or no environmental impacts associated with this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The completion of this project will ensure the maintenance of the existing services delivered by this facility.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The exterior impacts of this project will improve the overall aesthetic.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core services through the delivery of ball diamonds.
Public Input	Has the project been identified through public engagement?	1	Informal feedback has been received on the condition of this facility.

Compressor 2 Replacement

27I.1

Priority Score: 27.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25 years	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	52,500 (2051)	**Location/Coordinates:**	Julie McArthur Recreation Centre

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 30,000		
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date: 05/01/2027

Substantial Completion or purchase date: 07/31/2027

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of compressor 2 in the refrigeration plant at the Julie McArthur Recreation Centre. The compressor is the heart of the refrigeration plant and without this integral equipment it would be difficult to maintain 2 ice sheets for an extended period of time.

- These compressors typically begin to fail at 35,000 run hours.
- This compressor is currently at 32,219 run hours and may experience failure if not replaced.
- Replacing this equipment before failure would ensure no interruption to service delivery.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Compressor 2 Replacement 27I.1 Priority Score: 27.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	While the Rec Centre sees thousands of users annually, anywhere from 2500-4999 could be impacted if this project does not move forward.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	If the compressor fails there would be little to no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is current no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	If this project were to not move forward this compressor would have a high probability of failure and could have high consequences (loss of revenue)
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project would have little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is currently no opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	This project would have little or no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value as its in a mechanical room and not visible to the public.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	There has been no public input in regards to this project.

Design for TTAG/Toursim / OSNGUPL Shared customer service area and entrance

27M.4

Priority Score: 31.40

Project Type:	Addition	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Art Gallery
Estimated Useful Life (years):	100	**Staff Contact:**	Aidan Ware
Future Replacement Cost:	TBD	**Location/Coordinates:**	840 1st Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering	$ 500,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 500,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 500,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Tax Levy	$ 500,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

In 2022, City Council (AG-220225-002) approved a motion to move forward with an expansion feasibility study for the TTAG and a Facility Expansion Ad Hoc Committee was struck to support the project.

In 2023, Diamond Schmitt Architects was retained to undertake an Expansion Feasibility & Market Study for the Tom Thomson Art Gallery. The consultants report was presented to City Council in March of 2024 (AG-24-003) and Council directed that a Fundraising Feasibility Study be undertaken as a next step. The report identified opportunities for a shared entrance for the TTAG and the Owen Sound North Grey Union Public Library.

In 2024, implementing in part, the direction provided by Council through Service Review (Project 3a3), staff implemented a pilot project to re-locate Tourism, including summer Visitor Services at the Tom Thomson Art Gallery.

The first year of the pilot was evaluated and presented to the Service Review Implementation Ad Hoc Committee in October of 2024 (CS-24-083, SR. Project 3 a 3). Committee recommended the extension of the pilot through 2025.

As part of the 2023 Service Review, Council approved the following: “Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service area.” This report is scheduled to be presented to the Service Review Committee in Q3/4 2025.

The Service Review project (3 a 3) (Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service area) will also potentially inform initial work required to create the shared reception/entrance between the TOM and Library.

The funds allocated in 2027 will be utilized to commence the detailed design process and to finalize estimated construction costs once other reports are finalized.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Design for TTAG/Toursim / OSNGUPL Shared customer service area and entrance **27M.4** **Priority Score: 31.40**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Over 10,000 users visit the Art Gallery annually and over 150,000 for the Library. These users will be impacted by increased programming opportunities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no direct impact on health and safety on the need for an expanded facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislative/regulatory requirement determining the need of an expanded facility.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a medium-to-high probability and consequence of failure when considering the current storage conditions of the existing building.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	The project may require additional operational resources or will result in a savings. This will be highlighted in the Service Review report.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	There are no confirmed third party funding sources for the project, however the feasibility study will provide further information on this.
Environment	Does the project address needs impacted by climate change?	1	Environmental impacts cannot be determined at this time.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	The addition of programmable space will allow for programming associated with diversity and inclusion to be further developed by Art Gallery staff.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	With the exception of the storage component of the facility, there are no failures of the building that must be addressed at this time.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that adequate facilities are provided for the services being delivered by the City.
Public Input	Has the project been identified through public engagement?	4	The concept of an expansion and a shared entrance has undergone significant public consultation in the past.

Harrison Park Seniors Centre Furnace Replacement 28D.1

Priority Score: 29.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$21,700	**Location/Coordinates:**	75 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date:	09/01/2028
Substantial Completion or purchase date:	10/31/2028

Funding Sources:

Tax Levy	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Harrison Park HVAC system consists of a forced air furnace to cover both levels of the building. The furnace located in the basement of the facility will be at the end of its useful life and will require replacement.

Staff will investigate alternate technologies and grant funding programs to determine the most cost effective solution for the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Seniors Centre Furnace Replacement	28D.1	Priority Score:	29.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The HVAC system is primarily used to maintain an adequate climate for the facility. The direct impact on the number of users is minimal
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure of the existing unit, which carries a low consequence of a replacement unit can be installed in a quick manner.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved with a newer unit that is more energy efficient.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a rebate depending on consumption history and the type of unit being proposed for purchase.
Environment	Does the project address needs impacted by climate change?	2	The project will have a moderate impact on the environment through the reduction in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have minimal impact on users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project will have no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of key services by ensuring important HVAC equipment.
Public Input	Has the project been identified through public engagement?	0	Public input has not been received for this project.

Harrison Park Work Shop Furnace Replacement 28D.2

Priority Score: 29.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	20	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$45,150	**Location/Coordinates:**	75 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 09/01/2028

Substantial Completion or purchase date: 10/31/2028

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Harrison Park Work Shop HVAC system consists of a forced air furance and two unit heaters to cover all areas of the building.

The 2 existing unit heaters were installed in 2010 and will be at the end of their useful lifespan. The unit heaters are in the areas of the building that store equipment required for winter snow removal and are important to the operation.

Staff will investigate alternate technologies and grant funding programs to determine the most cost effective solution for the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Work Shop Furnace Replacement 28D.2

Priority Score: 29.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The HVAC system is primarily used to maintain an adequate climate for the facility. The direct impact on the number of users is minimal
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure of the existing unit, which carries a low consequence of a replacement unit can be installed in a quick manner.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved with a newer unit that is more energy efficient.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a rebate depending on consumption history and the type of unit being proposed for purchase.
Environment	Does the project address needs impacted by climate change?	2	The project will have a moderate impact on the environment through the reduction in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have minimal impact on users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project will have no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of key services by ensuring important HVAC equipment.
Public Input	Has the project been identified through public engagement?	0	Public input has not been received for this project.

Harrison Park Workshop Roof Replacement 28D.3

Priority Score: 22.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$41,875	**Location/Coordinates:**	75 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 20,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 04/01/2028

Substantial Completion or purchase date: 06/30/2028

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Harrison Parks Workshop is hub of the City's parks and open spaces division. The workshop stores equipment. Roof replacement is required for the storage bay section of the building. Failure to maintain an adequate roof will result in deterioration of other building components and damage to materials and equipment stored within the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Harrison Park Workshop Roof Replacement 28D.3

Priority Score: 22.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The facility is utilized by Parks and Open Spaces staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The deterioration of the roof may result in water infiltration and associated development of mould.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance concerns with the roof in its current state.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is low probability of failure and low consequence of failure of the roof is replaced in its current state.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no third party funding available for this project.
Environment	Does the project address needs impacted by climate change?	1	There is little environmental impact in its current state
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The replacement of the roof will maintain the existing building
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The replacement of the roof will not show a significant aesthetic improvement
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core service by ensuring that the City's facility portfolio is available for the services that it supports.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public.

Parks Waste Receptacles Program Development and Implementation **28D.4** **Priority Score: 25.80**

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2048	**Location/Coordinates:**	Kelso Beach at Nawash Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 15,000		
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date:	02/07/2028
Substantial Completion or purchase date:	12/29/2028

Funding Sources:

Tax Levy	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Kelso Beach at Nawash Park is a City Park that requires new waste receptacles that will be placed in strategic and high profile locations within the park. The waste receptacles will be consistent with other City parks and be of a higher standard than the current green steel drums. The exact waste receptacle style will be derived from the outcome of the 2026 Waste Receptacle Program (define type of can and waste collection method).

This capital project will support the purchase of approximately 7 City Park waste receptacles complete with lids (prevent access to garbage to gulls).

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Parks Waste Receptacles Program Development and Implementation **28D.4** **Priority Score: 25.80**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	5,000 to 9,999 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project. Staff will be able to spend less time on cleaning up messes from garbage gulls getting into the receptacles.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Playground Replacement - 28th St Tot Lot Playground

28D.5

Priority Score: 47.90

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2050	**Location/Coordinates:**	Tot Lot Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			$ 180,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 0	$ 0	$ 180,000

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 180,000

Schedule:

Construction Start Date:	02/09/2030
Substantial Completion or purchase date:	12/29/2030

Funding Sources:

Tax Levy	$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Tot Lot Playground was installed in 2001 and has exceeded it useful life cycle located at 28th St. W. near several residential rental buildings. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Joint Grey County Accessibility Advisory Committee and the Community Services Committee for their input.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Playground Replacement - 28th St Tot Lot Playground	28D.5	Priority Score:	47.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Playground Replacement - Ed Taylor Playground

28D.6

Priority Score: 47.90

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2048	**Location/Coordinates:**	Ed Taylor Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 180,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 180,000

Schedule:

Construction Start Date:	02/09/2028
Substantial Completion or purchase date:	12/29/2028

Funding Sources:

Tax Levy	$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Ed Taylor Playground was installed in 1994 and has exceeded it useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Joint Grey County Accessibility Advisory Committee for their input and to the Community Services Committee for review.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Playground Replacement - Ed Taylor Playground 28D.6

Priority Score: 47.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Trail Design and Signage Standards Development 28D.7

Priority Score: 28.50

Project Type:	Study	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	NA	**Location/Coordinates:**	Citywide

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering	$ 25,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date:	02/07/2028
Substantial Completion or purchase date:	12/29/2028

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Trails are an important active transportation component of the City's public infrastructure and is a use that is supported as a key strategic initiative for the City of Owen Sound. The existing network of trails is supported by the Official Plan, the Recreation, Parks and Facilities Master Plan as well as well as other master plans and initiatives.

This capital project will develop design standards for the existing trail network to define trail configurations (surface material, trail width, delineation of trail to address unauthorized use, surface markings) and signage to clearly delineate the trail network, promote wayfinding that includes important city destinations and supports a safe and comfortable active transportation experience.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Trail Design and Signage Standards Development	28D.7	Priority Score:	28.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	2	There is no immediate requirement, but legislation is thought to be pending.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	The project will require additional operational resources
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate
Environment	Does the project address needs impacted by climate change?	2	The project will slightly improve the natural environment and/or prevent further detriment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Pedestrian Bridge Upgrade - Pottawatomi River Bridge (OSIM Structure #06)

28D.8

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Harrison Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering	$ 2,000		
Communication / Signage			
Construction / Contractor	$ 32,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 34,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 34,000

Schedule:

Construction Start Date: 02/07/2028

Substantial Completion or purchase date: 12/29/2028

Funding Sources:

Tax Levy	$ 34,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the Pottawatomi River Pedestrian Bridge (Structure #06) in Kelso Beach at Nawash Park.

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

6-10 Years

1. Replace deck boards.

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: Pottawatomi River Ped Bridge #06.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - Pottawatomi River Bridge (OSIM Structure #06) **28D.8** **Priority Score: 40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Pedestrian Bridge Upgrade - HP South Mile Drive Bridge (OSIM Structure #24)

28D.9

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Harrison Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering	$ 10,000		
Communication / Signage			
Construction / Contractor	$ 87,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 97,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 97,000

Schedule:

Construction Start Date:	02/07/2028
Substantial Completion or purchase date:	12/29/2028

Funding Sources:

Tax Levy	$ 97,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the South Mile Drive Pedestrian Bridge (Structure #24) in Harrison Park.

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

1-5 Years
1. Install armour stone and regrade bank to prevent erosion of f embankments.
2. Remove and replace poor concrete on wing walls.
3. Regrade shoulder of roadway to prevent erosion.
4. Sand blast and repaint floor beams.

6-10 Years
1. Repair honeycombing on abutment walls.
2. Sand blast and repaint floor beams, stringers and bracing.

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: HP Ped Bridge #24.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - HP South Mile Drive Bridge (OSIM Structure #24) **28D.9** **Priority Score:** **40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Pedestrian Bridge Upgrade - East Harbour Boat Launch Bridge (OSIM Structure #26)

28D.10

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	East Harbour Boat Launch

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering	$ 5,000		
Communication / Signage			
Construction / Contractor	$ 49,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 54,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 54,000

Schedule:

Construction Start Date: 02/07/2028

Substantial Completion or purchase date: 12/29/2028

Funding Sources:

Tax Levy	$ 54,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the East Harbour Boat Launch Pedestrian Bridge (Structure #26).

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

Urgent
1. Correct erosion of west approach

Less than 1 Year
1. Repair eroded embankments

1-5 Years
1. Replace protective coating on barriers.
2. Weld ruptured barrier posts.
3. Replace protective coating on railing.
4. Patch girder ends.
5. Remove and replace poor concrete on deck soffit.
6. Replace failed riprap to prevent embankment erosion.

6-10 Years
1. Replace protective coating on hand rails.
2. Chip and patch top deck spalls.

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: East Harbour Boat Lauch Ped Bridge #26.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - East Harbour Boat Launch Bridge (OSIM Structure #26) **28D.10** **Priority Score:** **40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Playground Replacement - St. Julien Playground

28D.11

Priority Score: 47.90

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Manager of Parks & Open Space
Future Replacement Cost:	TBD/2048	**Location/Coordinates:**	St. Julien Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 155,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 155,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 155,000

Schedule:

Construction Start Date: 02/09/2028

Substantial Completion or purchase date: 12/29/2028

Funding Sources:

Tax Levy	$ 155,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The St. Julien Playground was installed in 2000 and has exceeded it useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input to the Community Services Committee for their their review.

Attach Images: St Julien Park Playground.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Playground Replacement - St. Julien Playground 28D.11

Priority Score: 47.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Pedestrian Bridge Upgrade - HP North Mile Drive Bridge (OSIM Structure #23)

28D.19

Priority Score: 40.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD	**Location/Coordinates:**	Harrison Park

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering	$ 15,000		
Communication / Signage			
Construction / Contractor	$ 98,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 113,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 113,000

Schedule:

Construction Start Date: 02/07/2026

Substantial Completion or purchase date: 12/29/2028

Funding Sources:

Tax Levy	$ 113,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City of Owen Sound is required to conduct Ontario Structure Inspection Manual (OSIM) inspections of bridges/culverts with a span greater than 3 metres on a biannual basis to estimate rehabilitation needs and costs. Parks & Open Spaces has a number of pedestrian oriented bridges/culverts within its parks that meet the span threshold and are captured as part of the citywide bridge/culvert OSIM inspection program. An OSIM inspection was carried out in the summer of 2022 and identified repair/rehabilitation work that needs to be undertaken at the North Mile Drive Pedestrian Bridge (Structure #23) in Harrison Park.

This capital project captures the engineering services required to define the recommended repair/rehabilitation work to be performed on the pedestrian bridge and outlines the time frame in which the work should be undertaken.

1-5 Years
1. Repair poor concrete on abutment walls, ballast walls, bearings and wing walls.
2. Sandblast and paint beams at bearings of girders and stringer.

6-10 Years
1. Sandblast and paint approach barriers, barrier posts and railings.

In the past, the City has enaged Grey County staff to undertake bridge work and this will be explored as part of this project.

Attach Images: HP Ped Bridge #23.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian Bridge Upgrade - HP North Mile Drive Bridge (OSIM Structure #23) **28D.19** **Priority Score: 40.50**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	The project is required to continue to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project supports core service delivery

Rutherford Hall Floor Replacement 28H.1

Priority Score: 32.20

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	30	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	$160,000 (2058)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 100,000		
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 100,000

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or purchase date:	01/31/2030

Funding Sources:

Tax Levy	$ 100,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the current vinyl tile floor in the Rutherford Hall, with an updated vinyl plank floor or lay in vinyl floor. The current floor is over 40 years old and quite dated, as the tiles are beginning to pull up or break in some areas. By removing and replacing with a modern floor it will change the look of the facility and potentially be more attractive to potential renters, and allow for a potential increase to the rental fees to help recoup the cost of the replacement.

A new floor would also require less maintenance as the current flooring needs to be stripped, waxed and sealed at least once a year.

This work would be completed by a contractor.

Attach Images: IMG_3162.jpeg; IMG_3163.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Rutherford Hall Floor Replacement 28H.1

Priority Score: 32.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This space is used by over 10,000 annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is a very low impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	there is currently no legislation requiring this project be completed.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure with low consequence, as we have seen tiles begin to break or lift out.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This would have a slight impact on the operation as it would save a week of stripping, waxing and sealing the existing floor.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there are no opportunities for partnerships or grants.
Environment	Does the project address needs impacted by climate change?	1	This project will have little to no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will improve the aesthetic value where there is not deemed a failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project would support core service delivery.
Public Input	Has the project been identified through public engagement?	1	The flooring has been mentioned by users groups.

Ice Resurfacer Room Floor Repairs 28H.2

Priority Score: 25.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	15	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	$78,000 (2043)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 60,000		
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:	05/01/2030
Substantial Completion or purchase date:	06/30/2030

Funding Sources:

Tax Levy	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the concrete floor located from in front of the from the arena ice gate to the ice resurfacer water fill parking area replaced. The current concrete floor is pitted and grooved from the tire studs on the ice resurfacer creating large puddles where public have to cross. This pitting also traps dirt which is then transfered to the ice surface when the machine pases over it.

This would be completed by a contractor.

Attach Images: IMG_3104.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Ice Resurfacer Room Floor Repairs 28H.2

Priority Score: 25.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Thousands of people would cross over this area to get to their seats annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor injuries could result as it creates a potential slip, trip or fall hazard.
Legislation	Is the project required for legislative/regulatory compliance?	1	Currently there is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This would be an enhancement o the asset, as its not likely to fail but it is in need of repair.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little to no impact on the operation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no partnership or grant opportunities at this time.
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will improve the look of the concrete surface, where there is not deemed a failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support core service delivery.
Public Input	Has the project been identified through public engagement?	1	has been mentioned in unsolicited feedback.

Domestic Hot Water Boiler Replacement 28H.4

Priority Score: 32.20

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	37,500 (2053)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 25,000		
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the domestic hot water boiler at the Bayshore Community Centre. This boiler provides the entire buildings domestic hot water supply and is coming to the end useful of life. In recent years service repairs have been completed with the recommendation it be replaced with a more efficient wall hung unit over the next few years, as parts are becoming increasingly difficult to source for this particular unit.

A licensed contractor would complete this work.

Attach Images: IMG_3107.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Boiler Replacement 28H.4

Priority Score: 32.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This boiler provides hot water to all the fixtures in the facility, effecting everyone who uses the washrooms or dressing rooms.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The direct impact to health and safety is minor, though it is a requirement to provide hot water for hand-washing.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation requiring the replacement of this unit.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability this unit could become inoperable as it is over 20 years old, the consequence would be high.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have limited impact on the current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is currently no funding or grant opportunities at this time.
Environment	Does the project address needs impacted by climate change?	2	This project will have a small impact on the environment as this will be a much more efficient boiler.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been mentioned by the public.

Domestic Hot Water Tank Replacement 28H.5

Priority Score: 27.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	30,000 (2053)	**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 20,000		
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the domestic hot water storage tank at the Bayshore Community Centre. This is the only domestic hot water tank for the entire facility, and is over 40 years old and is well over its expected useful life. Though it has been well maintained and has required minimal maintenance, based on the age the recommendation is that this tank be replaced along with the new boiler installation.

Attach Images: IMG_3106.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Tank Replacement 28H.5

Priority Score: 27.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Thousands of people would be impacted if this unit were to fail.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The direct impact to health and safety would be minimal.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is currently no know legislation mandating the replacement of this unit.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	With the age of this tank, there is a moderate chance of failure, though the impact would be high.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have limited impact on the current operation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	At this time there are no opportunities for grants or funding.
Environment	Does the project address needs impacted by climate change?	1	This project would have a minimal impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been mentioned by the public.

Ice Resurfacer Replacement

28I.1

Priority Score: 35.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	10	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	$156,000 (2038)	**Location/Coordinates:**	Julie McArthur Rec Centre

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 130,000		
Equipment/Misc			
Contingency			
Total	$ 130,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 130,000

Schedule:

Construction Start Date:	01/03/2028
Substantial Completion or purchase date:	09/01/2028

Funding Sources:

Reserves	$ 130,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This would see the replacement of the current ice resurfacer at the Julie McArthur Recreation Centre. This machine was purchased in 2017 and they typically have a replacement life of 10 years. This machine has seen some costly repairs over the last couple of years, and will be in need of replacement. At this time a battery option could be explored as a potential replacement, though a gas back up machine will still be required.

Attach Images: 7338434041.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Ice Resurfacer Replacement 28I.1 Priority Score: 35.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Thousands of users would be impacted by the replacement of this machine.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There is no risk to health and safety if this does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is currently no legislation mandating this project move forward.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence as we do have a back up machine to put into service.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little to no effect on the current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This is funded through the fleet reserves. An electric option may be eligible for rebates.
Environment	Does the project address needs impacted by climate change?	1	Depending on the model chosen an electric would have a high impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This replacement would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	this project does not impact the aesthetic value of the asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not be mentioned by the public.

B.A.S. Control Upgrades

28I.2

Priority Score: 26.70

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	10	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	$78,000 (2038)	**Location/Coordinates:**	Julie McArthur Rec Centre

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 65,000		
Equipment/Misc			
Contingency			
Total	$ 65,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 65,000

Schedule:

Construction Start Date:	01/01/2028
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Tax Levy	$ 65,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the Eco Chill Automation system at the Julie McArthur Rec Centre with an updated system system which will allow for improved remote access and operating parameters which will allow for a more efficient operation of the refrigeration plant, which should lead to potential utility savings and improved performance. The current system will be over 15 years old at the time of replacement.

This work would be completed by our refrigeration contractor.

Attach Images: IMG_3137.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

B.A.S. Control Upgrades

28I.2

Priority Score: 26.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Thousands of ice users would be effected by improved safety and ice quality.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	This project would have minimal impact on health and safety, though it will have improved monitoring for the refrigeration plant and alarm notifications to improve response to potential issues.
Legislation	Is the project required for legislative/regulatory compliance?	1	Currently there is no known legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This would be an enhancement to the current system.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little to no impact on the operation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	A grant or rebate may be available at the time of purchase.
Environment	Does the project address needs impacted by climate change?	2	Improved technology and operating parameters will allow for more efficient operation.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public.

Trail Design and Signage Standards Implementation 29D.1

Priority Score: 44.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	NA	**Location/Coordinates:**	Citywide

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000	$ 50,000	$ 50,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 50,000	$ 50,000

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date:	04/01/2029
Substantial Completion or purchase date:	12/31/2031

Funding Sources:

Tax Levy	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Trails are an important active transportation component of the City's public infrastructure and is a use that is supported as a key strategic initiative for the City of Owen Sound. The existing network of trails is supported by the Official Plan, the Recreation, Parks and Facilities Master Plan as well as well as other master plans and initiatives.

This capital project will implement specific design standards developed in 2028 as part of the Trail Design and Signage Standards Development project. A strategic scope of work will be developed to address priority needs derived from the 2028 trail design and signage standard development project and may include surface improvements (paving), pavement markings and regulatory signage to improve safety.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Trail Design and Signage Standards Implementation	29D.1	Priority Score:	44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	2	The project will move the organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

JMRRC Floor Scrubber Replacement 29I.1

Priority Score: 29.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	10	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	26,000 (2039)	**Location/Coordinates:**	Julie McArthur Rec Centre

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 20,000		
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:	06/01/2029
Substantial Completion or purchase date:	07/31/2029

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the floor scrubber at the Julie McArthur Rec Centre, which was originally purchased in 2020. This scrubber is used daily to maintain lobby tile, skate tile, and concrete floor areas within the facility and is reaching the end of its useful life of 10 years.

This new floor scrubber will be used throughout the Julie McArthur Rec Centre to enhance cleaning operations in high-traffic areas and maintain a clean and safe environment for all users.

This new scrubber would be purchased in Q1 of 2029, as soon as the Capital Budget is approved.

the new scrubber will significantly enhance the cleaning efficiency, as the older scrubber continues to wear down from use leading to downtime for costly repairs. A well maintained facility will reduce the risk of slip and falls and ensure a safe environment for all, especially during the winter months.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

JMRRC Floor Scrubber Replacement 29I.1

Priority Score: 29.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This project could have an impact on 1000-2500 per day.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Slips and falls could result as this equipment is used to clean spills and soiled floors especially during the winter months.
Legislation	Is the project required for legislative/regulatory compliance?	0	There is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	As the equipment ages it has a high probability of failure with a moderate to low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This project would have a slight impact on operation efficiency, as newer equipment will clean more efficiently and save time compared to older equipment.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there are no opportunities for other funding sources.
Environment	Does the project address needs impacted by climate change?	0	This project will have little to no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project helps to maintain a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This equipment is used to improve the aesthetic value of assets.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project helps support core service delivery.
Public Input	Has the project been identified through public engagement?	0	There has been no public input for this project.

Plate and Frame Regasket 2

29I.2

Priority Score: 38.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	15	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	43,500 (2044)	**Location/Coordinates:**	Julie McArthur Rec Centre

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 30,000		
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:	06/01/2029
Substantial Completion or purchase date:	07/31/2029

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the gaskets for the Plate and Frame heat exchanger #2 at the Julie McArthur Rec Centre. T

This work will take place in the refrigeration plant room at the Julie McArthur Rec Centre by a refrigeration contractor. This project would be completed during the summer months when the demand on the plant is lessened, after removing one ice pad

.

This work will ensure the continued efficient operation of the refrigeration plant and help avoid potential downtime, loss of ice, and subsequent revenue loss. The contractor recommends changing the gaskets every 15-20 years to prevent potential failure. Delaying this work could result in significantly higher costs if a failure occurs, leading to more extensive repairs and potential revenue loss.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Plate and Frame Regasket 2 — 29I.2 — Priority Score: 38.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Though the Rec Centre sees over 10,000 annually, if this equipment failed it could impact over 5000 at that time.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project would have little to no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	4	TSSA mandates equipment be properly maintained through the Operating Engineers Regulations.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	There is a probability of failure if not replaced, with a high consequence, as this could impact users and revenue.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no impact on operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is currently no opportunity for grant or partnership at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would help to maintain a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project helps support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not be identified by the public.

Plate and Frame Regasket 3

29I.3

Priority Score: 38.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	15	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	43,500 (2044)	**Location/Coordinates:**	Julie McArthur Rec Centre

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 30,000		
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:	06/01/2029
Substantial Completion or purchase date:	07/31/2029

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of the gaskets for the Plate and Frame heat exchanger #2 at the Julie McArthur Rec Centre.

This work will take place in the refrigeration plant room at the Julie McArthur Rec Centre by a refrigeration contractor. This project would be completed during the summer months when the demand on the plant is lessened, after removing one ice pad

.

This work will ensure the continued efficient operation of the refrigeration plant and help avoid potential downtime, loss of ice, and subsequent revenue loss. The contractor recommends changing the gaskets every 15-20 years to prevent potential failure. Delaying this work could result in significantly higher costs if a failure occurs, leading to more extensive repairs and potential revenue loss.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Plate and Frame Regasket 3 — 29I.3 — Priority Score: 38.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Though the Rec Centre sees over 10,000 annually, if this equipment failed it could impact over 5000 at that time.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project would have little to no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	4	TSSA mandates equipment be properly maintained through the Operating Engineers Regulations.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	There is a probability of failure if not replaced, with a high consequence, as this could impact users and revenue.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no impact on operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is currently no opportunity for grant or partnership at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would help to maintain a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project helps support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not be identified by the public.

Kelso Beach at Nawash Park Parking Lot Upgrade

30D.1

Priority Score: 44.50

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	NA	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	NA	**Location/Coordinates:**	Kelso Beach at Nawash Park

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 75,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 75,000

Schedule:

Construction Start Date:	04/01/2030
Substantial Completion or purchase date:	12/31/2030

Funding Sources:

Tax Levy	$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Kelso Beach at Nawash Park is a highly utilized City Park that is a major destination for both the local community and guests that take advantage of the parks many offerings: major event space, water frontage and other valued amenities such as the splash pad. The parking lot is an important component of the park frontage along the Eddie Sargent Parkway. The allocated funding will be utilized to implement design recommendations (to be completed in 2026) to improve the parking lot to improve the profile of the park along its street frontage and improve access to the park and provide safety.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Kelso Beach at Nawash Park Parking Lot Upgrade	30D.1	Priority Score:	44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	2	The project will move the organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Year: 2030

Harrison Park Community Hall Window Replacement

2030-09 (30D.2)

Priority Score: 32.70

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$104,372.29	**Location/Coordinates:**	75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Deficiencies observed or reported during the assessment include glazing seal failure, worn framework and trim. The deterioration is anticipated to progress due to age and exposure to the elements, and may lead to moisture infiltration, a weakening of integrity, and a loss of marketability

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$43,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$43,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget: **$43,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$43,000.00
Total	$43,000.00

Year: 2030

Harrison Park Community Hall Window Replacement

2030-09 (30D.2)

Priority Score: 32.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Impacts all HP community center users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Senior Centre Window and Door Replacement

2030-10 (30D.3)

Priority Score: 32.70

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$48,545.25	**Location/Coordinates:**	75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - The windows and doors are at the end of there useful life and may experience sealant failure over time, resulting in potential leakage, condensation, energy loss, and discomfort for building occupants. Replacement is recommended in the short term.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$20,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$20,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget: **$20,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$20,000.00
Total	$20,000.00

Year: 2030

Harrison Park Senior Centre Window and Door Replacement

2030-10 (30D.3)

Priority Score: 32.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Impacts all HP Senior Center users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Pool Window and Door Replacement

2030-11 (30D.4)

Priority Score: 32.70

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$42,477.09	**Location/Coordinates:**	75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Windows and doors are at end of their useful life and may experience sealant failure over time, resulting in potential leakage, condensation, energy loss, and discomfort for building occupants. Replacement is recommended in the short term.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$17,500.00		
Materials			
Equipment Purchases			
Contingency			
Total	$17,500.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget: **$17,500.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$17,500.00
Total	$17,500.00

Year: 2030

Harrison Park Pool Window and Door Replacement

2030-11 (30D.4)

Priority Score: 32.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Impacts pool staff and users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Workshop Interior Door Replacement

2030-12 (30D.5)

Priority Score: 18.80

Rationale	Asset Management - Replacement	**Priority Level:**	Low - Score 0-20
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$67,963.35	**Location/Coordinates:**	75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Deficiencies observed or reported during the assessment include damaged and deformed surfaces and corrosion, wear and deterioration, worn and faded finishes, operational difficulties, loose or missing components, worn hardware. The deterioration is anticipated to progress due to age, usage, and ongoing building activities, and may lead to a weakening of integrity, and a loss of functionality and marketability. Replacement is recommended in the short term.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$28,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$28,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget:	**$28,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$28,000.00
Total	$28,000.00

Year: 2030

Harrison Park Workshop Interior Door Replacement

2030-12 (30D.5)

Priority Score: 18.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Impacts HP staff
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	Replacement is required for continued use of the facility
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Office, restroom, shops doors should be in good working order for staff
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	No know opportunities
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	No impact
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	This will improve the interior of the facility
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	0	No public involvement

Playground Replacement - Westmount Playground 30D.6

Priority Score: 47.90

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	20	**Staff Contact:**	Eckhard Pastrik
Future Replacement Cost:	TBD/2050	**Location/Coordinates:**	Westmount Park

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 180,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 180,000

Schedule:

Construction Start Date:	02/07/2030
Substantial Completion or purchase date:	12/29/2030

Funding Sources:

Tax Levy	$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Westmount Playground was installed in 2001 and has exceeded it useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 800m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input and to the Community Services Committee for review.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Playground Replacement - Westmount Playground	30D.6	Priority Score:	47.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Year: 2029

Duncan McLellan Field House Floor Replacement

2030-13 (30D.7)

Priority Score: 20.80

Rationale	Asset Management - Replacement	**Priority Level:**	Low - Score 0-20
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	
Future Replacement Cost:	$48,600.00	**Location/Coordinates:**	Duncan McLellan Baseball Diamonds

Description and Rationale:
Asset Management - Replacement - This is my project description that will populate on reports

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$26,200.00		
Materials			
Equipment Purchases			
Contingency			
Total	$26,200.00	$0.00	$0.00

Costs Incurred to 2028 Year End **$0.00**

Impact on Operating Budget:			

Total Project Budget: **$26,200.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$26,200.00
Total	$26,200.00

Year: 2029

Duncan McLellan Field House Floor Replacement

2030-13 (30D.7)

Priority Score: 20.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The floor replacement will be limited to the users of the concession area and the maintenance areas.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The raised floor tiles are creating trip hazards and have the potential to cause minor injury.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory requirements associated with the replacement of the floor surfaces.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	2	There is a low likelihood of failure and consequence of failure associated with the floor replacements.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be no or little effect on current operations as the space is seldom used. The floor must be replaced in order to maintain current levels of service.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known opportunity for grant or partnership funding.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There will be little to no impact on the environment as part of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project maintains an existing space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvement.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the core delivery of service by supporting athletic field operations.
Public Input Score	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Year: 2030

Duncan McLellan Field House Exhaust Fan Replacement

2030-14 (30D.8)

Priority Score: 19.00

Rationale	Asset Management - Replacement	**Priority Level:**	Low - Score 0-20
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	
Future Replacement Cost:	$19,300.00	**Location/Coordinates:**	Duncan McLellan Ball Diamond

Description and Rationale:
Asset Management - Replacement - A building condition assessment was completed in 2024. The exhaust fans serve both the concession area and the washrooms and require replacement.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$10,400.00		
Materials			
Equipment Purchases			
Contingency			
Total	$10,400.00	$0.00	$0.00

Costs Incurred to 2029 Year End	**$0.00**

Impact on Operating Budget:			

Total Project Budget:	**$10,400.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$10,400.00
Total	$10,400.00

Year: 2030

Duncan McLellan Field House Exhaust Fan Replacement

2030-14 (30D.8)

Priority Score: 19.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The floor replacement will be limited to the users of the concession area and the washrooms.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There are minimal health and safety issues due to the low or infrequent use.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory requirements associated with the replacement of the exhaust fan
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	2	There is a low likelihood of failure and consequence of failure associated with the replacement of the exhaust fans
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be no or little effect on current operations as the space is seldom used or is seasonal.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known opportunity for grant or partnership funding.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	0	There will be little to no impact on the environment as part of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project maintains an existing space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	There is no impact on the aesthetic of the facility associated with the replacement of the exhaust fans.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the core delivery of service by supporting athletic field operations.
Public Input Score	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Kinsmen Park Bleachers

30D.9

Priority Score: 44.20

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Partial	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Manager of Parks & Open Spaces
Future Replacement Cost:	$32,800	**Location/Coordinates:**	Kinsmen Park

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 20,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:	03/31/2030
Substantial Completion or purchase date:	04/30/2030

Funding Sources:

Tax Levy	$ 20,000
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The bleachers at Kinsmen Park have reached the end of their service life. This capital would be used to purchase and install two new 5-tier aluminum bleacher placed on a concrete pad.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Kinsmen Park Bleachers 30D.9 Priority Score: 44.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	Approximatelty 1,000 to 2,499 people will use these bleachers annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	The current bleachers are beginning to deteriorate. The failure of the wooden boards can lead to multiple injuries.
Legislation	Is the project required for legislative/regulatory compliance?	4	The replacement of the bleachers will ensure compliance with the Occupier's Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probably of failure and moderate consequence due to the height of the bleachers and their conditions.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiencies by placing a concrete pad underneath the bleachers.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There are no known third party funding sources at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be little to no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project maintains the same number of bleachers at this location.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Renewal of aging infrastructure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Support core service delivery of outdoor ball diamonds.
Public Input	Has the project been identified through public engagement?	0	Project has not been identified by the public or sports group users.

Bayshore Window and Door Replacement 30H.1

Priority Score: 45.20

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:		**Location/Coordinates:**	Bayshore Community Centre

Cash Flow Projection:

	2030	2031	2032+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 30,000		
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Reserves	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 30,000

Description and Rationale:

This project would see the replacement of the remaining original doors and frames at the Bayshore Community Centre. Several of the original doors have been replaced to date, though there are several in the dressing rooms that are well past their useful life and no longer functioning properly. This work would be completed by a contractor.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Bayshore Window and Door Replacement 30H.1

Priority Score: 45.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	>10,000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure; low consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding. 2024 funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little of no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Newer windows and doors will slightly increase aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Unit Heater 1,3 and 8 Replacement 30H.2

Priority Score: 23.10

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Community Services
Staff Contact: Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 06/01/2030

Substantial Completion or purchase date: 08/31/2030

Funding Sources:

Reserves	$ 5,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 10,000

Description and Rationale:

The existing hydronic unit heaters in the front lobby of the Bayshore Community Centre have reached the end of their expected useful life and will be replaced with newer, more efficient models. This work will be completed by a contractor.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Unit Heater 1,3 and 8 Replacement 30H.2 Priority Score: 23.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	While the number of users that pass through the Lobby is greater than 10,000 annually, the average number of users at any given time is less than 1,000.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety unless their is a failure of HVAC equipment.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The probability of failure of the existing unit is moderate but is a low risk due to the City's ability to provide temporary heating solutions for this area.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be minimal operational efficiencies from this project as this is effectively a like for like replacement utilizing similar technologies.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for an energy rebate at the time of replacement.
Environment	Does the project address needs impacted by climate change?	2	Improved HVAC technology will reduce the City's energy consumption moderately.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The unit heater has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	Project is not directly aligned to the strategic plan.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

JMRRC Compressor 1 Replacement 30I.1

Priority Score: 36.10

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 15

Priority Level: Moderate
Department: Community Services
Staff Contact: Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date: 04/01/2030

Substantial Completion or purchase date: 06/01/2030

Funding Sources:

Reserves	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project would see the replacement of compressor 1. These compressors typically begin to fail at 35,000 run hours. This compressor is currently at 32,219 run hours and may experience failure if it is not replaced. It would be difficult to maintain 2 ice sheets with only 2 compressors if this equipment is down for an extended period of time. Replacing this equipment before failure would ensure no interruption to service delivery.

Attach Images: Compressor 1.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Images

JMRRC Compressor 1 Replacement 30I.1 Priority Score: 36.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Thousands of users would be impacted if this equipment were to fail.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There is no risk to health and safety if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislation mandated at this time for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This piece of equipment has a high likelihood of failure, and would be a high consequence if it did.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This project would have a slight impact on operational efficiency.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a rebate.
Environment	Does the project address needs impacted by climate change?	1	This project will not have a significant impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value as it is in a mechanical room and not visible to the public.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project would support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public.

Year: 2030

JMRRC Roof Section 3 Replacement

2030-15 (30I.2)

Priority Score: 21.80

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$950,200.00	**Location/Coordinates:**	Julie McArthur Regional Recreation Centre

Description and Rationale:

Asset Management - Replacement - The Julie McArthur Regional Recreation Centre was constructed in 2012. The roof system is broken down into 10 different sections based on their location or material.
Sections 3 through 9 are smaller flat roofs over mechanical areas, entrance doors, and common areas. The roof system is a single ply membrane that has experienced multiple leaks beginning shortly after construction of the building. These leaks have resulted in damage to the insulation. The City's roofing consultant has indicated that a typical lifespan for this system is usually 13 years.

The suggested solution is to "peel" the existing membrane, replace damaged insulation, and the installation of a new membrane.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$453,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$453,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget: **$453,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$453,000.00
Total	$453,000.00

Year:	2030

JMRRC Roof Section 3 Replacement

2030-15 (30I.2)

Priority Score: 21.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The roof sections impacted by these roof sections are not regularly occupied by facility users and are limited to entrances, common areas, and mechanical spaces.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project has no direct impact on health and safety at this time.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory compliance requirements associated with this project.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Some of these roof sections have experienced leaks and damage to insulation. There is a high probability of failure of the roof system and moderate impact on users.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	The repair costs to date are minimal but will get more costly as the deterioration continues. The replacement of the wet insulation and rehabilitation of the surface will reduce annual operating costs associated with the leaks.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known grant or partnership funding for this project at this time.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There is little or no direct impact on the environment as a result of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This projects maintains an existing space, being common, staff, and mechanical areas of the facility.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	2	The project does not impact an aesthetic value of the facility.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core services through maintaining an existing facility used by the public.
Public Input Score	Has the project been identified through public engagement?	1	This project has been mentioned in unsolicited feedback, mainly through complaints about roof leaks in common public areas.

Domestic Hot Water Boiler 1

30I.2

Priority Score: 35.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	105,000 (2055)	**Location/Coordinates:**	Julie McArthur Recreation Centre

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 60,000		
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 60,000

Description and Rationale:

The domestic hot water boilers at the Julie McArthur Recreation Centre service all the facility's hot water needs, including the showers in the dressing rooms. These boilers have consistently failed, resulting in significant repair costs. They are now nearing the end of their useful life, with replacement parts becoming both expensive and hard to obtain. Due to ongoing reliability issues and the increasing costs of repairs, replacing the boilers is necessary to avoid further disruptions and ensure the continued efficient operation of the facility.

A contractor would complete this work.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Boiler 1 — 30I.2 — Priority Score: 35.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This would effect all the users of the facility who use dressing rooms, or washroom facilities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have an impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability these boilers will fail with a moderate consequence. We would lose hot water in showers and hand washing sinks.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	2	This project would see more efficient boilers, sized correctly for the facility usage installed.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	There have been complaints from public when the current boilers aren't working and theres no hot water in showers or washrooms.

Domestic Hot Water Boiler 2

30I.4

Priority Score: 35.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:	105,000 (2055)	**Location/Coordinates:**	Julie McArthur Recreation Centre

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 60,000		
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 60,000

Description and Rationale:

The domestic hot water boilers at the Julie McArthur Recreation Centre service all the facility's hot water needs, including the showers in the dressing rooms. These boilers have consistently failed, resulting in significant repair costs. They are now nearing the end of their useful life, with replacement parts becoming both expensive and hard to obtain. Due to ongoing reliability issues and the increasing costs of repairs, replacing the boilers is necessary to avoid further disruptions and ensure the continued efficient operation of the facility.

A contractor would complete this work.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Boiler 2 — 30I.4 — Priority Score: 35.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This would effect all the users of the facility who use dressing rooms, or washroom facilities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have an impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability these boilers will fail with a moderate consequence. We would lose hot water in showers and hand washing sinks.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	2	This project would see more efficient boilers, sized correctly for the facility usage installed.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	There have been complaints from public when the current boilers aren't working and theres no hot water in showers or washrooms.

Natural Gas Refueler

30I.5

Priority Score: 36.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Community Services
Estimated Useful Life (years):	25	**Staff Contact:**	Ryan Gowan
Future Replacement Cost:		**Location/Coordinates:**	Julie McArthur Recreation Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 60,000		
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 60,000

Description and Rationale:

This project would see the replacement of the current natural gas refueling system used for our ice resurfacers. The existing infrastructure is becoming increasingly expensive to maintain, and replacement parts are becoming more difficult to source. Maintaining operational reliability is critical to avoid downtime and potential loss of revenue during busy rental periods.

Natural gas remains a clean-burning fuel and, at this time, is a better fit for our ice resurfacing operations compared to electric alternatives. Current electric resurfacer models do not yet offer the capacity required for full-day usage. A backup fossil fuel-powered machine would still be necessary to ensure there are no interruptions to service delivery.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Natural Gas Refueler

30I.5

Priority Score: **36.00**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This project will impact ice users. Any downtime of this equipment will result in floods being missed or altering or canceling rentals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have any impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this replacement at this time.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure. This equipment has failed in the past, and we were lucky enough to have the needed parts on the shelf. As parts become obsolete we will see larger downtimes.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be slight impact, as the quick fill replacement unit will result in less downtime when filling the machine. This has the potential to increase the amount of heavy ice maintenance performed etc.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This projected would be funded through facility reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project maintains a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not been mentioned by the public.

Attachment 2b – Draft 2026-2030 Multi-year Capital Plan

Corporate Services

Telephone System Replacement 25A.2

Priority Score: 43.00

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 5-8 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 75,000	$ 64,000	
Contingency			
Total	$ 75,000	$ 64,000	$ 0

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 139,000

Schedule:

Construction Start Date: 01/14/2025

Substantial Completion or purchase date: 09/30/2026

Funding Sources:

Reserves	$ 139,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

The City's current telephone system has been in operation since 2012, supporting approximately 200,000 internal and external calls annually across eight municipal facilities and the Owen Sound Public Library. It remains a primary channel for citizens to access City services, request information, and report issues. While a typical telephony system has a useful life of 5 to 8 years, the Information Technology Department's proactive maintenance and upgrade strategy has extended its lifespan to more than a decade.

As of 2025, the system is 13 years old and increasingly unable to support modern communication technologies, integrations, and collaborative platforms such as Microsoft Teams. Ongoing maintenance of the aging infrastructure has become more resource-intensive, resulting in higher operational costs and greater risk of system instability.

To ensure long-term reliability, scalability, and service continuity, the City will look to transition to a hybrid communication system that integrates cloud-based collaboration tools with a secure on-premise environment. The design of this system reflects lessons learned from recent network and cloud service outages, emphasizing the need for resilient, redundant communication pathways to maintain uninterrupted operations. The new system will be partially hosted on-premise to ensure critical communication capabilities remain available during periods of limited network connectivity or cloud service disruptions. This hybrid architecture provides the security and control of on-premise infrastructure while leveraging the flexibility, scalability, and innovation of cloud-based technologies.

The upgraded platform will be designed with the capability to incorporate artificial intelligence (AI) and other emerging communication technologies to enhance operational efficiency and service delivery. This future-ready architecture will support the integration of tools such as intelligent call routing, automated virtual assistance, real-time analytics, and performance insights—along with additional advancements as they become available—ensuring the City remains adaptable to evolving citizen service needs and technological innovation.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Telephone System Replacement 25A.2

Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Affects all Staff, Council and the ability to deliver services to the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislation/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure; low consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Equipment is past operation life expectancy with higher maintenance costs. Current equipment reduces the ability of staff to work, due to equipment not working and needing repairs. New equipment allows staff to deliver effective services and the ability to work anywhere anytime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	The project will slightly improve the natural environment. Replacement equipment meet or exceeds energy star ratings and reduces City carbon foot print
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public service.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Project supports an Objective of the Strategic Plan. Service Excellence - KR3.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Market Building Window & Door Rehabilitation 25M.3

Priority Score: 27.20

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Bradey Carbert

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage	$ 15,000	$ 15,000	
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 15,000	$ 0

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date: 06/01/2025

Substantial Completion or purchase date: 09/01/2026

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

The Market Building was rehabilitated in 2019 but did not include the original structure. The proposed project will see the phased rehabilitation of doors and windows on the original structure. The replacement program will respect the City's Heritage Guidelines in order to maintain the character of the building.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Market Building Window & Door Rehabilitation 25M.3

Priority Score: 27.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The original Market Building is limited to washrooms, administration, and living space; however, the windows and doors are for the administration and living space only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Additional operations and maintenance work is required for the installation and removal of storm windows annually. The window replacement will remove this annual requirement and associated risks.
Legislation	Is the project required for legislative/regulatory compliance?	1	The City's Agreement with the Farmers Market requires the building to be maintained to a specific standard.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure; low consequence - the existing windows have exceeded their useful lifespan and must be replaced.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved - reduced operations and maintenance costs will result from the replacement of the windows and doors with new materials that are more energy efficient.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	2	Improved windows and doors will reduce the City's energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	Project is not directly aligned to the strategic plan.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

General Facilities Bottle Fill Stations 25M.5

Priority Score: 19.00

Project Type:	New Asset	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Outdoor locations - TBD

Cash Flow Projection:

	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 10,000		$ 10,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 10,000	$ 0	$ 10,000

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

At a meeting on September 28, 2017, the Operations Committee recommended that Council approve the implementation of a phased program to increase access to tap water at City facilities over 5 years, without banning the sale of bottled water at City facilities.

The bottle filling stations allow people to fill reusable bottles by motion sensor. The unit tracks the amount of plastic bottles that are saved by filling reusable containers.

Previous installations have occurred at City Hall, CN Station, Bayshore, Duncan McLellan, Harrison Park Shop, Kiwanis Soccer Complex, Transit Terminal, WTP, Harrison Park Inn, Art Gallery, Public Works and Good Cheer Accessible Washroom.

Attach Images: 25M.5.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

General Facilities Bottle Fill Stations 25M.5

Priority Score: 19.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	2,500 to 4,999.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Project is a new asset and therefore not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	2	The project will slightly improve the natural environment or prevent further detriment due to reducing the use of single-use plastic bottles.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Project will be free to access to all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project provides no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	Has been mentioned in unsolicited feedback.

BBM Interior Rehabilitation

25M.11

Priority Score: 34.60

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	20	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Billy Bishop Museum

Cash Flow Projection:

	2025	2026	2027+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000	$ 15,000	$ 45,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 15,000	$ 45,000

Costs Incurred to 2024 Year End

Impact on Operating Budget $ 0

Total Project Budget: $ 75,000

Schedule:

Construction Start Date: 01/01/2025

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Tax Levy	$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Billy Bishop Museum (BBM) was constructed in 1884. The interior of the BBM requires ongoing repair and maintenance. There is a partnership between the City and the BBM for the research, contracting and element details of the project. The interior repairs do not require a heritage permit, but any work that is scheduled to be complete on the exterior requires a permit. The repairs will be complete by a contractor that has a specialty in heritage preservation. Scope of work includes, but is not limited to, lead paint abatement, plaster repairs, trim restoration and preservation of other heritage features.

Attach Images: Capture.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

BBM Interior Rehabilitation 25M.11 Priority Score: 34.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	2,500 to 4,999.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result due to unsecure drywall.
Legislation	Is the project required for legislative/regulatory compliance?	3	The condition of some building features have deteriorated to the stage that they may not be compliant with the City's property standards bylaw.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	Enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness through cleaner surfaces.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little of no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Will improve look of interior
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Farmers Market Public Washroom Rehabilitation

26M.9

Priority Score: 40.30

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$108,625	**Location/Coordinates:**	Market Building

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 75,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 15,000	$ 15,000	$ 15,000

Total Project Budget: $ 75,000

Schedule:

Construction Start Date: 03/01/2026

Substantial Completion or purchase date: 04/30/2026

Funding Sources:

Reserves	$ 75,000
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The renovation of the existing public washroom at the Farmer's Market Building was approved by Council in October 2025 in response to requests from the community about increased access to public washroom facilities in the downtown area.

The existing washroom has many components that are at the end of its useful life and must be replaced in order to withstand increased use.

The City will improve accessibility features including a new door into the space and will rehabilitate/replace existing walls, fixtures, and floors to create a more modern and accessible space. Staff are investigating the use of technology to maintain safe and clean access to this facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Farmers Market Public Washroom Rehabilitation 26M.9

Priority Score: 40.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	It is anticipating that at least 2,500 people will use this washroom annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may occur at this location via staff attempting to use the existing locked, and dehabilitated washroom.
Legislation	Is the project required for legislative/regulatory compliance?	3	This will move the City closer to current accessible and public space design requirements.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of and low consequence of failure associated with the failure of existing components or assets. The facility will not be able to handle increased use without upgrade.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	The project will result in additional cleaning expenses as a result of the increased operating hours and usage.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project will be funded from unallocated capital reserve funding.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The project increases service offerings to visitors to the downtown area.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	5	The project dramatically improves the aesthetic value of an existing asset and will include additional safety considerations than the current condition.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	4	The project has received several formal requests from the public and the downtown business community.

Public Works Shop Radiant Heater Replacement

27M.5

Priority Score: 26.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$88,600	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 54,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 54,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 54,000

Schedule:

Construction Start Date: 07/01/2027

Substantial Completion or purchase date: 08/30/2027

Funding Sources:

Tax Levy	$ 54,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The existing radiant heating system at the Public Works storage building is scheduled for replacement. The City will be undertaking a heater replacement program at multiple facilities with the intent that new equipment will reduce annual energy consumption and costs, while providing similar or improved output for facility users.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Shop Radiant Heater Replacement 27M.5

Priority Score: 26.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The radiant heating system supports the staff that utilize the storage bays of the PW work shop.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There are no health and safety issues at this time.
Legislation	Is the project required for legislative/regulatory compliance?	1	There are no known legislative/regulatory compliance requirements associated with the replacement of the equipment
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure with a low consequence of failure with the assumption that equipment is readily available.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency through reduced energy consumption. This will be confirmed once the proper equipment has been selected.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a grant once the annual consumption and proposed equipment has been confirmed.
Environment	Does the project address needs impacted by climate change?	2	There will be a slight improvement to the environment through the potential change from fossil fuel powered equipment to cleaner sources.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services through ensuring that an adequate facility portfolio is maintained in order to deliver services out of them.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feedback.

Bunker Gear Replacement

25U.4

Priority Score: 61.80

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	10	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Fire Hall

Cash Flow Projection:

	2025	2026	2027 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 30,000	$ 42,000	$ 75,000
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 42,000	$ 75,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 147,000

Schedule:

Construction Start Date:	01/01/2025
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Reserves	$ 147,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

NFPA 1971 - Standard on Protective Ensembles for Structural Fire Fighting requires replacing PPE assets every ten years or as needed.

This is a multi-year, recurring annual project (every year replacement of Bunker Gear is required).

This detail sheet covers a period of 2025 - 2028.

2025 - Assets requiring replacement include:
4 x bunker gear replacements
3 x replacement boots

2026 - Assets requiring replacement include:
4 x bunker gear replacements
3 x replacement boots

2027 - Assets requiring replacement include:
5 x bunker gear replacements
6 x helmet replacements
3 x boots replacement
24 x balaclava replacement
24 x gloves replacement

2028 - Assets requiring replacement include:
4 x bunker gear replacements
5 x replacement boots
2 x balaclava replacement
2 x glove replacement

25 year - PPE replacement schedule has recently been created. This document will forecast future replacement needs.

Attach Images: PPE.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Bunker Gear Replacement 25U.4 Priority Score: 61.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	26 Suppression Firefighters & 5 support personnel
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	The highest priority is that we provide adequate and appropriate PPE to protect our Firefighters.
Legislation	Is the project required for legislative/regulatory compliance?	5	NFPA 1971 - Standard on Protective Ensembles for Structural Fire Fighting. PPE replacement is required every 10 years, or sooner based on condition.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Failure of Asset can result in critical injury.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Replacement of the asset increases reliability of operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through reserves (Bunker Gear Reserve)
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	Scheduled replacement of the pooled asset includes funding for future PPE replacement of diversity recruitment opportunities.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Replacement of equipment with newer, more modern equipment will greatly improve aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports Core service delivery.
Public Input	Has the project been identified through public engagement?	0	No Public Engagement process

Small Equipment, Tools and Supplies - Pooled Assets 25U.5

Priority Score: 42.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	1 yr (supplies) - 15 yrs (equipment)	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Fire Hall

Cash Flow Projection:

	2025	2026	2027+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 5,300	$ 5,400	$ 11,100
Contingency			
Total	$ 5,300	$ 5,400	$ 11,100

Costs Incurred to 2024 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 21,800

Schedule:

Construction Start Date: 01/01/2025

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 21,800
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This is a multi-year, recurring annual project.

Pooled capital assets of tools, equipment, supplies and consumables.

Example: Medical supplies. (One use - Disposable)

This detail sheet covers a period of 2025 - 2028.

Note:
Consider reallocating project funding to the operating budget on an annual basis.

Attach Images: Equipment.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Small Equipment, Tools and Supplies - Pooled Assets	25U.5	Priority Score:	42.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Fire Staff will be directly impacted
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Medical Supplies and Equipment needs to be kept up to date for safety reasons
Legislation	Is the project required for legislative/regulatory compliance?	3	Legislation requires equipment is in safe and usable condition
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	Not covered by AM plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Newer equipment will be easier and safer to use.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Newer equipment will look better
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports Core Service Delivery - "Safe City"
Public Input	Has the project been identified through public engagement?	0	N/A

Fire Station Renovation and Expansion 27U.6

Priority Score: 48.20

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Other
Estimated Useful Life (years):	25	**Staff Contact:**	Manager of Community Developmen
Future Replacement Cost:	$30,000,000	**Location/Coordinates:**	City of Owen Sound

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 1,202,520	$ 3,607,560	
Materials			
Equipment/Misc			
Contingency			
Total	$ 1,202,520	$ 3,607,560	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget $ 0

Total Project Budget: $ 4,810,080

Schedule:

Construction Start Date: 08/01/2027

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Debenture	$ 4,810,080
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Owen Sound Fire Station was constructed in 1973 and is home to the City's fire apparatus, suppression operations, and administrative functions. The 2023 Building Condition Assessment report identified needs of $2,473,446 over the next five years.

Concerns raised by current and previous fire staff include inadequate bunker gear and equipment storage, lack of gender-neutral or female-only change rooms, washrooms and dormitory space, no decontamination space, and insufficient training space. These concerns include aged mechanical and electrical infrastructure, building envelope deterioration and lack of insulation, and no accessible customer service area.

Whiteline Architects Inc. has provided the City with a Pre-design Study that recommends a renovation of approximately 30% of the existing 11,662 ft2 facility to address end-of-life building components and to meet current design, diversity, equity, and inclusion standards or best practices. The recommended option also includes the addition of approximately 4,000 ft2 to address the need for additional apparatus and equipment storage and decontamination space, as well as to allow for adequate training space, addressing the concerns raised by fire staff.

The project will be completed in 2028 and will require debt financing over a period of 10 years in order to secure the required funding.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Fire Station Renovation and Expansion 27U.6

Priority Score: 48.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	While the service is provided to all City residents and neighbouring municipalities through mutual aid, the project will directly impact the fire staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Injuries requiring medical attention may result if the project does not proceed. This is mainly related to the failing building components and lack of decontamination.
Legislation	Is the project required for legislative/regulatory compliance?	2	There is no immediate requirement, but legislation is though to be pending. This is mainly related to enhanced requirements for decontamination measures that need to be added to the facility.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	There is a high probability of failure and high consequence of failure of the building's mechanical and electrical components. There is no redundancies in place for these items.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of this project, particularly around improved operations on the apparatus floor, adequate work space, and improved training space.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the final design has been completed.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	The project establishes a new effort to celebrate diversity and inclusion by implementing improved dormitory and change rooms into the facility.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvements, especially for the window replacements on the south side of the building. The building envelope improvements will match neighbouring properties.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	3	The project has received documented multiple supports through unsolicited (informal) feedback.

Computer Capital - Mobile Tech/Staff Cell Phones

26A.1

Priority Score: 33.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	3 to 5 Years	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$46000 in 2030 and 58000 in 3031	**Location/Coordinates:**	Not Location Specific

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 42,400	$ 51,800	
Contingency			
Total	$ 42,400	$ 51,800	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 3,000	$ 6,000	$ 0

Total Project Budget: $ 94,200

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Reserves	$ 94,200
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project provides for the replacement and purchase of smart phones, cell phones, and other mobile devices in support of Project 2b3 – Mobile Devices Policy (AF014). It includes both the regular replacement of existing hardware in accordance with the City's standard life-cycle and the addition of new devices required to expand access for staff whose roles now include mobile connectivity.

The Mobile Devices Policy identifies that employees whose positions require them to supervise or manage other employees, be on call, work alone, or work off-site regularly must have access to reliable mobile technology for City business. Expanding the number of available devices ensures that staff have the tools required to perform their duties safely, efficiently, and in compliance with corporate policies.

Mobile technology allows field and operations staff in divisions such as Public Works, Parks, and Water/Wastewater to access corporate systems, complete work tasks, communicate in real time, and receive important updates. It also supports the City's transition to cloud-based systems, including the Work Order and Human Resources Information Systems, by enabling direct data entry from the field and reducing duplication and administrative delays.

From a health and safety standpoint, mobile devices provide critical communication and emergency contact capabilities for employees working alone or in remote locations, helping to reduce risk and improve response times.

Regular replacement and expansion of the mobile fleet helps avoid unplanned repair costs, service delays, and productivity losses caused by hardware failure. Repairs are often time-consuming and costly, and in many cases approach the cost of replacement. Maintaining a planned replacement cycle minimizes downtime, ensures reliable communication, and avoids the higher costs associated with emergency replacements or repeated repairs.

Expands access to mobile technology across all departments, supports operational efficiency, enhances communication, and strengthens health and safety for field and on-call workers. Ensures that reliable, modern equipment is available to support service delivery and maintain effective, real-time communication in all work environments.

A five-year replacement cycle, consistent with corporate hardware management practices and manufacturer support timelines.
Planned replacement and strategic deployment of mobile devices reduce the need for emergency repairs and unplanned hardware purchases. Proactive llife-cycle management prevents service interruptions and minimizes downtime caused by equipment failure. In addition to direct cost savings, operational efficiencies are achieved through improved field communication, faster data entry into cloud-based systems, and reduced administrative handling of paper-based processes. These efficiencies collectively support better resource allocation, timely decision-making, and more effective service delivery across all departments.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Computer Capital - Mobile Tech/Staff Cell Phones	26A.1	Priority Score:	33.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Affects all Staff, Council and the ability to deliver services to the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	high probability of failure; moderate consequence
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational Efficiencies will be achieved
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not is not visible)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery - Service excellence
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Computer Capital - New Council Equipment (Councilor/Mayor Ipad/Computer)

26A.2

Priority Score: 33.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	3 to 5 Years	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$32000 in 2030	**Location/Coordinates:**	Not Location Specific

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 28,900		
Contingency			
Total	$ 28,900	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 28,900

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Reserves	$ 28,900
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replacement of hardware for new Council for meeting management, agendas and communication. Based on a standard replacement cycle ensuring staff and Council have reliable hardware for the delivery of services.

Hardware has higher incident of failure due to their constant use, repairs are both time consuming, impacting staff ability to deliver services and to effectively communicate. Also repair cost are often equivalent to replacement costs.

Attach Images:

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Computer Capital - New Council Equipment (Councilor/Mayor Ipad/Computer)	26A.2	Priority Score:	33.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Affects all Staff, Council and the ability to deliver services to the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	high probability of failure; moderate consequence
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational Efficiencies will be achieved
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not is not visible)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery - Service excellence
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Network Infrastructure

26A.3

Priority Score: 31.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	3 to 7 Years	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$53,000	**Location/Coordinates:**	City Hall, WWTP, PW

Cash Flow Projection:

	2026	2027	2028
Studies	$ 67,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 67,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 67,000

Schedule:

Construction Start Date:	01/01/2026
Substantial Completion or purchase date:	12/31/2026

Funding Sources:

Reserves	$ 67,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replacement based on a standardized predicable cycle for IT equipment. Equipment will be end of life and or unsupported and necessary for day to day data services to be delivered to staff.

Replacement of redundant firewalls at City Hall and uninterrupted power supplies.

Failure to replace may inhibit IT staff ability to ensure safe, secure delivery of services and result in loss in staff productivity, directly affecting customer facing services.

Attach Images: appliances_rackmount_0.png; UPS.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Network Infrastructure 26A.3 Priority Score: 31.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	<1000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure; low consequence
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness based on improvement in performance of new equipment
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Project supports an objective of the Strategic Plan KR-3 Service excellence
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Software Transformation - BeyondShare 26A.7

Priority Score: 44.50

Project Type: Enhancement
Growth Related?: No
Estimated Useful Life (years): 10-20 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Kim Sowerby

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 53,500	$ 32,500	
Contingency			
Total	$ 53,500	$ 32,500	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 86,000

Schedule:

Construction Start Date: 01/30/2026

Substantial Completion or purchase date: 05/31/2027

Funding Sources:

Reserves	$ 86,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

The City of Owen Sound will deliver a two-year Information Management improvement program to fix long-standing challenges found in the Current State Assessment & M365 Optimization Roadmap. Staff currently save files in many different places, use tools inconsistently, and lack clear rules for storing and managing information. This causes delays, extra work, confusion, and difficulty meeting legal records requirements.

The BeyondShare project modernizes how staff create, save, organize, and find information using Microsoft 365 technology the City already owns. This work will improve service delivery, reduce manual tasks, and lower long-term costs.

The project is broken into two parts:
Year 1 - Building Foundations and Helping Staff: this phase focuses on training staff, creating clear information rules, and making contract and bylaw processes faster and easier.
Year 2 - Improving Records and Organizing Information: this phase strengthens how records are managed and cleans up information so it is easier to find and use.

This project will help the City work better by fixing long-standing problems with how information is saved, shared, and managed. Staff will be able to find information faster, follow clear rules, and rely less on IT for everyday tasks. The City will improve its record-keeping, reduce risks with FOI and privacy, and replace an old system that currently costs about $45,500 each year. Cleaning up and organizing files will reduce confusion and make work easier for everyone. These changes will also help staff serve the public more quickly and accurately, while preparing the City for future digital improvements.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Software Transformation - BeyondShare 26A.7 Priority Score: 44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	Completion will gain full legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Software Transformation - HRIS 27A.7

Priority Score: 44.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 7-10 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 163,680	$ 84,320	
Contingency			
Total	$ 163,680	$ 84,320	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 55,000	$ 0

Total Project Budget: $ 248,000

Schedule:

Construction Start Date: 01/30/2027

Substantial Completion or purchase date: 05/31/2028

Funding Sources:

Reserves	$ 148,000
Tax Levy	$ 100,000
Please Select	
Please Select	
Please Select	

Description and Rationale:

In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order.

Implement a new Human Resource Information System (HRIS) to have efficient and accurate human resource management, to significantly enhance productivity and employee satisfaction through the use of better analytics, self-serve functionality for employees. Allow the City and it employees to stay compliant with labor laws, regulations, and company policies.

Partial project funding will come from the IT Reserve that was developed as part of the 2022 IT Strategy.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Software Transformation - HRIS 27A.7 Priority Score: 44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	Completion will gain full legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Fire Record Management System 26A.5

Priority Score: 44.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 10-15 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 45,000		
Contingency			
Total	$ 45,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 26,000	$ 26,000	$ 26,000

Total Project Budget: $ 45,000

Schedule:

Construction Start Date: 01/30/2026

Substantial Completion or purchase date: 05/31/2027

Funding Sources:

Reserves	$ 45,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order.

Implement a consolidated Fire Record management system to improve efficiencies in field and integration into HRIS/Payroll systems. Replacement system would:

1. A consolidated system ensures that all data is stored in one place, reducing the risk of discrepancies and errors. This leading to more accurate and consistent records, which are crucial for effective decision-making and reporting.

2. With a single system, Owen Sound Fire and Emergency Services can streamline their workflows and reduce the time spent on data entry and management. This improves overall efficiency and allows personnel to focus more on their core responsibilities.

3. Meet current regulatory requirements and standards through the use of more robust reporting capabilities.

4. Integrate seamlessly with other essential tools like CAD (Computer-Aided Dispatch) and mobile notification applications.

5. Simplified Training and Support. Training personnel on one system is simpler and more effective than managing multiple system.

Project funding will come from the IT Reserve that was developed as part of the 2022 IT Strategy.

Attach Images: CityHall.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Fire Record Management System 26A.5 Priority Score: 44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	Completion will gain full legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Software Transformation - ERP

26A.6

Priority Score: 44.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 10-20 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 50,000	$ 110,000	$ 610,000
Contingency			
Total	$ 50,000	$ 110,000	$ 610,000

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 770,000

Schedule:

Construction Start Date: 01/30/2026

Substantial Completion or purchase date: 05/31/2027

Funding Sources:

Reserves	$ 770,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order.

In late 2024 Our ERP vendor announced that the product was going end of life and will not longer be supported by 2030. Current system is the core , that supports not only finance application such as accounts Payable, Accounts receivable, but also property taxes and utility billing. Implementing a new Municipal ERP (Finance) system can significantly enhance productivity, integrations and unlock opportunities for innovation from leveraging modern tools like cloud based platforms, automation and AI-driven analytics. Modern ERP systems offer enhanced features, better user interfaces, and improved performance. This can streamline operations, reduce manual processes, and increase overall efficiency.

Project funding will come from the IT Reserve that was developed as part of the 2022 IT Strategy.

Attach Images: CityHall.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Software Transformation - ERP 26A.6 Priority Score: 44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	Completion will gain full legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Digital Message Signs (JMRRC & Bayshore) 28B.1

Priority Score: 50.70

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):	20	**Staff Contact:**	Michelle Palmer/ Ryan Gowan
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	JMRRC/ Bayshore

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 75,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 75,000

Schedule:

Construction Start Date:	01/01/2028
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Donations	$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

There are currently outdoor message signs at the Harry Lumley Bayshore and the Julie McArthur Regional Recreation Complex (JMRRC).

The outdoor sign at the Bayshore currently uses manual changeable lettering. The outdoor sign at the JMRRC is an electronic message board with outdated technology which experiences frequent failures. This has led to not being able to utilize the sign for extended periods of time.
For both screens, the structure of the signs is still operational and can remain with just the screen area being replaced.

Replacement of the screens to digital LED displays would enhance the options that the City has to communicate with the community and would enable increased flexibility in the content which can be shared. An exclusive advantage of digital outdoor signage is that the City can update them in real-time. Digital outdoor displays are much more dynamic, eye-catching, and visible and catches the attention of more people compared to traditional forms of advertising.

This project will be reliant on finding a sponsor (or multiple sponsors) to cover the complete cost.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Digital Message Signs (JMRRC & Bayshore) 28B.1

Priority Score: 50.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	The traffic on 10th Street
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Currently staff have to manually change the lettering on the sign at the Bayshore in all types of weather. By eliminating this manual work, we may be able to reduce potential injuries.
Legislation	Is the project required for legislative/regulatory compliance?	0	N/A
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The sign at the JMRRC has failed repeatedly.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	By being able to update the signage at both locations through one central location, the messages can be updated in real-time without having to access the site
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	Project will not proceed without 100% sponsorship
Environment	Does the project address needs impacted by climate change?	1	No impact to the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains and enhance communication at facilities
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The current emd sign at the JMRRC is non-operational and can not show signage; the interchangeable letters at the Bayshore are aged
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Service Excellence - KR2 Enhance our information, technology and digital capabilities to allow residents, businesses and visitors to interact with the City where, when and how they choose
Public Input	Has the project been identified through public engagement?	1	The community has anecdotally complained about the lack of a working digital sign outside the JMRRC

Citizen Satisfaction Survey 2025

26B.2

Priority Score: 37.50

Project Type: Consulting
Growth Related?: No
Estimated Useful Life (years): 3

Priority Level: Moderate
Department: City Manager
Staff Contact: Michelle Palmer

Cash Flow Projection:	2026	2027	2028
Studies	$ 25,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 08/31/2026

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City values the feedback and opinions of its residents. Public engagement through statistically significant surveys and focus groups offers an opportunity to hear from citizens and stakeholders about their top-of-mind issues of concern and satisfaction with City services and builds stronger relationships with the public.

Conducting citizen satisfaction surveys is also an effective way to examine the City's performance in comparison to the national norm and see how Owen Sound's service offerings and delivery measures up to other municipalities.

The initial statistically relevant survey was completed in the Summer of 2021. By re-surveying in 2026, it will enable the City to assess changes in satisfaction with services and importance of services. These surveys are intended to be completed on a regular cycle to enhance the use as a measurement tool. The next survey is planned for 2028.

Attach Images: Citizen Satisfaction Survey.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Citizen Satisfaction Survey 2025 26B.2 Priority Score: 37.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Surveys are an important source of statistically valid, reliable and relevant feedback from citizens. To be statistically relevant requires 400 respondents/individuals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Project is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Conducting citizen satisfaction surveys is also an effective way to examine the City's performance in comparison to the national norm and see how Owen Sound's service offerings and delivery measures up to other municipalities. Public input is a key driver for decision-making, and informs policy decisions, budgetary spending and continuous improvement.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The project ensures that voices of engagement are inclusive as it is a statistically relevant survey representative of City demographics.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Identified action for KR2- Service Excellence - enhance our information, technology and digital capabilities to allow residents, business, and visitors to interact with the City where, when and how they choose
Public Input	Has the project been identified through public engagement?	5	The City engages with citizens in a variety of methods on various projects, and undertook a statistically reliable citizen satisfaction survey in 2021.

Employee Development and Performance Tool 27B.4

Priority Score: 34.50

Project Type:	Enhancement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	Human Resources Manager
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	N/A

Cash Flow Projection:

	2027	2028	2029
Studies	$ 25,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Employee Development and Performance Management is the continuous process of improving employees' performance by setting individual and team goals which are aligned to the strategic goals of the organization, planning performance to achieve the goals, reviewing and assessing processing, and developing the knowledge, skills, and abilities of employees. A key point is that performance management and development is a continuous process - not a once a year activity.

By having a tool that allows senior leaders, managers, supervisors and employees to collaborate and set smart goals and objectives, identify learning opportunities, and continuously monitor progress, we will ensure that this is an ongoing conversation.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Employee Development and Performance Tool 27B.4

Priority Score: 34.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Ensure employee performance and development initiatives occur.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Project is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Ensure staff are developed to continue to grow with the City, and transition into alternate roles within the City.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	Establishes a new effort to celebrate Diversity and Inclusion by ensuring diversity, equity and inclusion for performance management and development of staff throughout the City.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	5	KR3 - Part of the overall HR Strategy for the City.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OS Police Station Boiler System Valve Replacements

26J.1

Priority Score: 25.70

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$167,500	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 90,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 90,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 90,000

Schedule:

Construction Start Date:	01/01/2026
Substantial Completion or purchase date:	12/31/2026

Funding Sources:

Tax Levy	$ 90,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The facility's boiler system was replaced during the 2007/08 renovation. Some valves have already been replaced and it is anticipated that the rest will fail within the 15-20 year range. This is also based on reported conditions of dirty water in the system, which has allowed for debris to deteriorate the valves.

It is proposed that the valves be replaced with two-way controls alongside variable speed pumping in the boiler system. This will reduce pump energy consumption.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Boiler System Valve Replacements	26J.1	Priority Score:	25.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The majority of the Police Station is not accessible to the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety unless their is a failure of HVAC equipment.
Legislation	Is the project required for legislative/regulatory compliance?	1	There are no known legislative/regulatory requirements associated with this project at this time.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure based on the equipment age, however the consequence is low as localized areas of the facility will be impacted and there is a general availability of replacement equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency through updated technology and reduced maintenance costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a grant if it is combined with other boiler system equipment replacement. This will be confirmed after design has been completed.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located within the facility.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by members of the public.

OSPS HVAC Rebalancing

26J.2

Priority Score: 35.10

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$83,750	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	$ 25,000		
Communication / Signage			
Construction / Contractor		$ 40,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 40,000	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 65,000

Schedule:

Construction Start Date:	01/01/2026
Substantial Completion or purchase date:	10/31/2027

Funding Sources:

Tax Levy	$ 65,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Police Station building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations at the Police Station were conducted in 2007 and 2008 and saw significant work within the existing facility, as well as an addition.

The Maintenance Contractor for the building expressed a concern that the system is out of balance. This can result in very poor airflow to some areas of the building, and too much airflow to other areas of the building. He also noted that through his maintenance contract he has come across capped ducts that have had the caps fall off, resulting in excess airflow to ceiling plenum.

A properly balanced system is critical to the correct operation of VAV systems. As such, it is recommended that a full rebalance of the existing air systems be completed. A rebalance of the system will also identified any failed airflow or pressure sensors in the system that may need replacement to optimize the energy efficiency and performance of the system.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSPS HVAC Rebalancing 26J.2 Priority Score: 35.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The system is operational abut needs to be rebalanced to ensure proper utilization of HVAC equipment.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	The rebalancing is an enhancement to the existing system to accommodate the other various equipment replacement projects.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project by resolving many of the various issues identified by the facility's maintenance contractor.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located inside the existing penthouse or within the ceiling spaces of the facility.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OSPS Washroom Upgrades

26J.3

Priority Score: 32.40

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	164,000	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 100,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 100,000

Schedule:

Construction Start Date:	03/01/2026
Substantial Completion or purchase date:	04/30/2026

Funding Sources:

Reserves	$ 100,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The rehabilitation of the staff washrooms of the Police Station was identified in the 2023 building condition assessment due to fixtures and components that had exceeded their recommended useful life. The washrooms were not included in previous building upgrades.

The renovated washrooms will need to be renovated to current building code requirements, including new walls, floors, partitions and fixtures.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSPS Washroom Upgrades 26J.3 Priority Score: 32.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The washrooms are located in a restricted area of the facility and are used by Police Services staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed due to deteriorated flooring and the potential for the development of trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	3	The project will movethe organization closer to meeting legislated requirements as upgrades will need to be in accordance with current building code standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure of the various components or fixtures. The consequence is low due to redundancy in the facility for a short period of time.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through unallocated funds within the capital reserve.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure. The washrooms were not rehabilited in previous facility renovations
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery through ensuring operational buildings to support operations.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Animal Control Shelter Reception Area / Storage Upgrades

27K.2

Priority Score: 36.50

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$52,300	**Location/Coordinates:**	Animal Control Shelter

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date:	02/01/2027
Substantial Completion or purchase date:	03/31/2027

Funding Sources:

Reserves	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The current reception/greeting area is a combination space used to house cats, store feed supplies, and has office space. It is a very hectic congested space. It is recommended that a portion of the storage garage be re-constructed to have a more welcoming space for guests/potential adopters to view and meet animals at the shelter.

The project will be funded from the animal control shelter building reserve.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Animal Control Shelter Reception Area / Storage Upgrades	27K.2	Priority Score:	36.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	0	Residents/facility users are prohibited from entering this area. This area is only used by the City's animal control contractor.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	The current operations are condensed into a smaller area, creating potential trip hazards. The upgrade of some of the storage space will reduce this potential.
Legislation	Is the project required for legislative/regulatory compliance?	2	The improvement of overall operational space will ensure compliance with applicable standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The consequence of failure of the entire asset is low and will be contained to limited areas. The probability of failure is moderate due to the ongoing use of the facility.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	The City's animal control contractor is currently working within current space limitations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through reserves, particularly those reserves that have been funded by donations to the facility.
Environment	Does the project address needs impacted by climate change?	1	The work is contained within the building and will have little to no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The project will improve access for facility patrons.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The additional of an upgraded reception area will allow for a more focused initial greeting for animals and potential owners.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Th project supports the core delivery of services.
Public Input	Has the project been identified through public engagement?	1	An improved reception space has been mentioned by facility users.

Billy Bishop Museum HVAC Replacement

28M.3

Priority Score: 29.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$46,750	**Location/Coordinates:**	Billy Bishop Museum - 948 3rd Ave W

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:	09/01/2028
Substantial Completion or purchase date:	10/31/2028

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Billy Bishop Museum HVAC system consists of 2 forced air furnaces to cover all four levels of the building. The furnace located in the attic of the facility will be at the end of its useful life and will require replacement.

The existing building is true to its original construction and requires both units to be functioning in order to maintain the necessary climate for the museum's artifacts and to maintain integrity of the building.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Billy Bishop Museum HVAC Replacement 28M.3

Priority Score: 29.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The HVAC system is primarily used to maintain an adequate climate for the facility. The direct impact on the number of users is minimal
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure of the existing unit, which carries a low consequence of a replacement unit can be installed in a quick manner.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved with a newer unit that is more energy efficient.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a rebate depending on consumption history and the type of unit being proposed for purchase.
Environment	Does the project address needs impacted by climate change?	2	The project will have a moderate impact on the environment through the reduction in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have minimal impact on users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project will have no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of key services by ensuring important HVAC equipment.
Public Input	Has the project been identified through public engagement?	0	Public input has not been received for this project.

CN Station AC Units Replacement 26M.3

Priority Score: 33.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$10,905	**Location/Coordinates:**	115 1st Ave. W.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 7,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 7,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 7,000

Schedule:

Construction Start Date: 03/01/2026

Substantial Completion or purchase date: 03/30/2026

Funding Sources:

Tax Levy	$ 7,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The CN Station is home to both the City's tourism operations and the Waterfront Heritage Museum.

Improvements to the heating equipment in the facility have been completed in recent years, but there has been no investment in the cooling equipment.

Staff are recommending the replacement of the existing window air conditions with a ductless system.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

CN Station AC Units Replacement 26M.3

Priority Score: 33.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	While there are a significant number of visitors to the site, the benefit of replacing the air conditioning system will be around the maintenance of air quality in the facility.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Maintenance of air quality and the reduced potential for mould will maintain the overall health and safety requirements for the facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	There are no known legislative/regulatory requirements associated with the buildings heating and cooling equipment.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure of the existing equipment with a low consequence based on the availability of equipment in the marketplace.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved with the replacement of the existing window air conditioners. The savings cannot be measured until the final determination of the number of heads required has been confirmed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a rebate once the necessary equipment has been selected and the annual consumption information has been confirmed.
Environment	Does the project address needs impacted by climate change?	1	there will be minimal impact on the environment based on the annual operating hours and size of the building.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains the air quality in an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The removal of the existing window air conditioners will allow for the reinstatement of the aesthetics of the building.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring adequate air quality of the facility.
Public Input	Has the project been identified through public engagement?	0	The need for the project has not been identified by the public.

Billy Bishop Museum Accessibility Upgrades

27M.2

Priority Score: 31.60

Project Type:	Enhancement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10-50 years	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$50,000	**Location/Coordinates:**	948 3rd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date: 02/01/2027

Substantial Completion or purchase date: 05/01/2027

Funding Sources:

Tax Levy	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Bill Bishop Museum was constructed in 1884 and is considered a National Historic Site of Canada. The ongoing maintenance and rehabilitation of the building strives to maintain the heritage look while making the site site accessible to visitors. This has proven to be a challenge in the past with previous work being "shoe-horned" into existing spaces.

The proposed project will aim to improve on-site accessible parking and access throughout the main floor of the building.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Billy Bishop Museum Accessibility Upgrades 27M.2

Priority Score: 31.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	The facility receives between 2,500 and 4,999 visitors annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	There are threshold and inadequate turning radius which can restrict movement of accessible devices, leading to potential accidents.
Legislation	Is the project required for legislative/regulatory compliance?	3	Although these features are not triggered until a building permit has been obtained, the proposed work will move the facility towards current OBC standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	Enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for accessibility grant funding but will not be confirmed until closer to the time.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	This project will build on previous accessibility improvements at this facility.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	The project may have a negative impact on the aesthetic value from a heritage standpoint due to the addition of asphalt or replacement of building features.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	Project is not directly aligned to the strategic plan.
Public Input	Has the project been identified through public engagement?	2	The need for improved accessibility has been noted through informal feedback.

Fire Station Renovation and Expansion 26U.1

Priority Score: 48.20

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Other
Estimated Useful Life (years):	25	**Staff Contact:**	Manager of Community Developmen
Future Replacement Cost:	$30,000,000	**Location/Coordinates:**	City of Owen Sound

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 5,400,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 5,400,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 677,16(

Total Project Budget: $ 5,400,000

Schedule:

Construction Start Date:	08/01/2026
Substantial Completion or purchase date:	12/31/2027

Funding Sources:

Debenture	$ 5,400,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Owen Sound Fire Station was constructed in 1973 and is home to the City's fire apparatus, suppression operations, and administrative functions. The 2023 Building Condition Assessment report identified needs of $2,473,446 over the next five years.

Concerns raised by current and previous fire staff include inadequate bunker gear and equipment storage, lack of gender-neutral or female-only change rooms, washrooms and dormitory space, no decontamination space, and insufficient training space. These concerns include aged mechanical and electrical infrastructure, building envelope deterioration and lack of insulation, and no accessible customer service area.

Whiteline Architects Inc. has provided the City with a Pre-design Study that recommends a renovation of approximately 30% of the existing 11,662 ft2 facility to address end-of-life building components and to meet current design, diversity, equity, and inclusion standards or best practices. The recommended option also includes the addition of approximately 4,000 ft2 to address the need for additional apparatus and equipment storage and decontamination space, as well as to allow for adequate training space, addressing the concerns raised by fire staff.

The project will be completed in spring 2027 and will require debt financing over a period of 10 years in order to secure the required funding.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Fire Station Renovation and Expansion 26U.1

Priority Score: 48.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	While the service is provided to all City residents and neighbouring municipalities through mutual aid, the project will directly impact the fire staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Injuries requiring medical attention may result if the project does not proceed. This is mainly related to the failing building components and lack of decontamination.
Legislation	Is the project required for legislative/regulatory compliance?	2	There is no immediate requirement, but legislation is though to be pending. This is mainly related to enhanced requirements for decontamination measures that need to be added to the facility.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	There is a high probability of failure and high consequence of failure of the building's mechanical and electrical components. There is no redundancies in place for these items.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of this project, particularly around improved operations on the apparatus floor, adequate work space, and improved training space.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the final design has been completed.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	The project establishes a new effort to celebrate diversity and inclusion by implementing improved dormitory and change rooms into the facility.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvements, especially for the window replacements on the south side of the building. The building envelope improvements will match neighbouring properties.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	3	The project has received documented multiple supports through unsolicited (informal) feedback.

Water Rescue - Ice Commander Suits (x6 units) 26U.4

Priority Score: 60.80

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	15 Years	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	2041	**Location/Coordinates:**	Fire Station 1209 3rd Ave E

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 5,000		
Contingency			
Total	$ 5,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 5,000

Schedule:

Construction Start Date:	01/01/2026
Substantial Completion or purchase date:	12/31/2026

Funding Sources:

Tax Levy	$ 5,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Ice Commander suit replacement. 15 year lifespan, 2 purchased in 2011 and 4 in 2014. Planning to replace 3 at a time at a cost of approximately $1500 each.

Attach Images: ice commander suits.webp

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Rescue - Ice Commander Suits (x6 units)	26U.4	Priority Score:	60.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct users of suits are Firefighters. The rescue equipment serves all residents and visitors to Owen Sound.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injury or death to First Responders needing the equipment.
Legislation	Is the project required for legislative/regulatory compliance?	5	Legislated to be replaced every ten years as Firefighter PPE.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Regular scheduled replacement of In-service equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Suits require minimal maintenance and have minimal impact on staff time to repair or maintain.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding or grants available at this time.
Environment	Does the project address needs impacted by climate change?	5	Climate Change has created more extremes in weather. This has an impact to ice rescue as the ice is not as stable for the duration of the winter.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	No value to diversity
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Limited value to the "look" of the suits. New assets may be a brighter colour.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Water Rescue services are a core service of the Fire Department. The Strategic Plan identifies "Safe City" as a priority.
Public Input	Has the project been identified through public engagement?	0	No public engagement

OSNGUPL Library Front Door Replacement 26V.2

Priority Score: 41.70

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$125,625	**Location/Coordinates:**	824 1st Ave. W.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 60,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Tax Levy	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Carnegie Library was constructed in 1914. Renovations were completed in 1973 and 2009. Some exterior doors are original from the 1983 construction. The main entrance of the building is in poor condition, compromising the security of the building and does not provide an efficient building envelope. There are accessibility challenges with the entrance that will be addressed during the replacement. Consultation with the Heritage Division will occur to see if a heritage permit is required prior to work commencing.

The work is also being contemplated alongside other unfunded projects such as the entrance ramp and the stairwell glass replacement in hopes that a larger project can be funded through grant funding leveraging the budget allocated for this project.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSNGUPL Library Front Door Replacement 26V.2

Priority Score: 41.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The Library receives approximately 200,000 visitors annually, with the majority of the visitors entering via the front entrance doors.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may occur in the event of the failure of door hardware equipment.
Legislation	Is the project required for legislative/regulatory compliance?	3	The front entrance is not considered fully accessible or does not meet best practices.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure, with a medium consequence associated with the availability of an accessible entrance to the Library.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There doors have not experienced significant maintenance to date, but will likely begin to incur these costs if not replaced in the short-term.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for accessibility related grants if combined with other unfunded projects for the front entrance to the facility.
Environment	Does the project address needs impacted by climate change?	1	The project will have little or no impact on the enviroment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project will maintain access to the Library.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The aesthetic value of the existing doors has failed due to age and surrounding entrance components. The replacement of the doors will be a first step in improving the aesthetic value of the facility.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by ensuring an adequate facility portfolio.
Public Input	Has the project been identified through public engagement?	1	The condition of the existing doors has been mentioned in unsolicited feedback.

OSNGUPL Masonry Re-pointing 26V.3

Priority Score: 30.10

Project Type: Rehabilitation
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Bradey Carbert

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or purchase date: 10/31/2026

Funding Sources:

Tax Levy	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

The Owen Sound North Grey Union Public Library was originally constructed in 1914, with an addition in 1971, both with brick veneer. In an effort to maintain the exterior building envelope staff are proposing to re-point the existing exterior. Staff will consult with the Planning & Heritage Division as the building is designated under the City's Heritage By-law.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSNGUPL Masonry Re-pointing 26V.3

Priority Score: 30.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The annual visitors to the Library facility are in excess of 10,000 individuals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Deterioration of the existing exterior can lead to building deterioration. Failling masonry can require medical attention if a brick to were to fall on a visitor or staff.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The intention is to rehabilitate the exterior of the building before it deteriorates to an unsafe condition.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations if the exterior continues to remain sealed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OSNGUPL Window Replacement 26V.4

Priority Score: 27.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 25

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Bradey Carbert

Cash Flow Projection:	2026	2027	2028+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 125,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 125,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 125,000

Schedule:

Construction Start Date: 03/01/2026

Substantial Completion or purchase date: 10/31/2026

Funding Sources:

Tax Levy	$ 125,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

The Owen Sound North Grey Union Public Library was originally constructed in 1914, with an addition in 1971, both with brick veneer. In an effort to maintain the exterior building envelope staff are proposing to replace existing windows. Staff will consult with the Planning & Heritage Division as the building is designated under the City's Heritage By-law.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSNGUPL Window Replacement 26V.4

Priority Score: 27.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The average annual visitors exceeds 10,00 individuals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Deterioration of the doors and windows can lead to unsecured buildings.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The intention is to replace the existing doors and windows before it deteriorates to an unsafe condition.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations - the rehabilitation work will have minimal impact on operations if the exterior continues to remain sealed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Computer Replacement

27A.1

Priority Score: 43.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2033 - $113,807	**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 96,000		
Contingency			
Total	$ 96,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 96,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 96,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a five year replacement cycle of desktop and laptops to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

All equipment is out of warranty, with an average age between 5 and 10 years old. Most equipment has a life expectancy of 4 to 5 years.

Attach Images: 5-best-desktop-computers-for-business1596120819332749.avif

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Computer Replacement 27A.1 Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Monitor Replacement

27A.2

Priority Score: 43.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2033 - $17,782	**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 11,000		
Contingency			
Total	$ 11,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 11,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 11,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a five year replacement cycle of Monitors to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

All equipment is out of warranty, with an average age between 5 and 10 years old. Most equipment has a life expectancy of 4 to 5 years.

Attach Images:

Distracted-workers_antoniodiaz.png;
5-best-desktop-computers-for-business1596120819332749.avif

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Monitor Replacement 27A.2 Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Firewall Replacement

27A.4

Priority Score: 43.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	3	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 14,000		$ 35,000
Contingency			
Total	$ 14,000	$ 0	$ 35,000

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 49,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 49,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a three year replacement cycle of firewalls to ensure hardware and security updates meet current standards to protect City services, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

Attach Images: firewall.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Firewall Replacement 27A.4 Priority Score: 43.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Less than 1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	1	The project has not been identified by the public

Data Storage for Replacement

27A.5

Priority Score: 43.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	6	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2033 - $47000	**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 34,400		
Contingency			
Total	$ 34,400	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 34,400

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 34,400
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a six year replacement cycle for data storage to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

Most equipment has a life expectancy of 4 to 5 years and is out of warranty when replaced

Attach Images: file-20210504-23-1t02hm4.avif

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Data Storage for Replacement 27A.5

Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Wireless Access Point Replacement

27A.6

Priority Score: 45.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2033 - $24000	**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 20,000		
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a five year replacement cycle of wireless access points to ensure Staff ability to deliver services effectively, public access at JMRRC, The Harry Lumley Bayshore Community Centre and Harrison Park Campground, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and recognizes security and technology changes. Replacement of existing end-of-life equipment on a standardized replacement cycle.

Equipment will be out of warranty, with an average age between 5 and 7 years old. Most equipment has a life expectancy of 4 to 5 years.

Attach Images: Best-Wi-Fi-Access-Points.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Wireless Access Point Replacement 27A.6 Priority Score: 45.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	1,000 to 2,499 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Employee Engagement Initiative 27B.1

Priority Score: 37.70

Project Type:	Study	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):	0	**Staff Contact:**	Michelle Palmer
Future Replacement Cost:	N/A	**Location/Coordinates:**	N/A

Cash Flow Projection:

	2027	2028	2029
Studies	$ 25,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date:	01/01/2027
Substantial Completion or purchase date:	12/31/2027

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Research shows increasing employee engagement leads to improved service to the public and increases citizens' trust and confidence in government. Highly engaged employees not only provide better service to customers, but their general performance was better than others, had better attendance and were less likely to leave.

The survey will measure employee engagement and identify specific drivers of employee engagement at the City of Owen Sound, provide flexibility for the reporting of results through multiple team lenses, provide actionable results and supporting tools to foster an environment that empowers leaders and employees to be responsive and engaged in results to build a place where we want to work.

The initial survey was completed in 2021 with a follow up survey in 2024. Based on best practice, this initiative will be completed every three years to assess changes in perceptions related to engagement.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Employee Engagement Initiative 27B.1

Priority Score: 37.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Employee engagement leads to improved service to the public and increases citizens' trust and confidence in government
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Lack of employee engagement leads to decreased attendance and may lead to staff to have negative mental health
Legislation	Is the project required for legislative/regulatory compliance?	2	Employers are required to provide a safe work place
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	N/A
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Highly engaged employees not only provide better service to customers, but their general performance was better than others
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Funded through tax levy
Environment	Does the project address needs impacted by climate change?	1	Project has a neutral impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	This project will assess diversity, equity and inclusion practices as they relate to employees
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports the strategic priority of Services Excellence and Clear Direction
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Term of Council Priorities - Strategic Plan (Term) 27B.2

Priority Score: 42.50

Project Type:	Consulting	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):	0	**Staff Contact:**	Michelle Palmer
Future Replacement Cost:	N/A	**Location/Coordinates:**	N/A

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 02/01/2027

Substantial Completion or purchase date: 09/29/2027

Funding Sources:

Reserves	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The process of creating a long-term Strategic Plan is part of a broader transformation planning initiative. We are building a city where people want to live, raise families, invest, work and enjoy tourism and recreational opportunities. Fostering a shared vision and priorities will enable service excellence throughout the organization.

Once approved, the 2050 Vision will enable the development of “Term of Council Priorities” after each election. These funds will be used for engagement related to the development of the term of Council priorities.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Term of Council Priorities - Strategic Plan (Term)	27B.2	Priority Score:	42.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Greater than 10,000 citizens, will impact entire community
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislation, this is based on best practice
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	N/A
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Term of Council priorities will build into the Strategic plan provides clear direction of the long term vision of the community and identify direction for continuous terms of council to ensure a consistent progress towards that long term vision
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded from strategic planning reserve
Environment	Does the project address needs impacted by climate change?	3	The outcomes of this project will support climate change initiatives
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The outcome of this project will support diversity and inclusion initiatives
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This is specifically mentioned within a Key Result
Public Input	Has the project been identified through public engagement?	2	Having a long term strategic plan with term of council priorities in order to achieve flexibility while building towards a long term vision has been discussed at Committee

OS Police Station Roof Section 3 Restoration 27J.3

Priority Score: 21.40

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$101,270	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 80,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 80,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 80,000

Schedule:

Construction Start Date:	09/01/2027
Substantial Completion or purchase date:	09/30/2027

Funding Sources:

Tax Levy	$ 80,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Roof Section 3 is located over the cell block and was originally constructed in 2009. The restoration project is proposed to be completed before a more costly replacement project is required.

The work will extend the lifespan of the roof section by 15 years if it is completed when proposed.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Roof Section 3 Restoration 27J.3

Priority Score: 21.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The roof affects the cell block only and does not cover core building assets.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The project will have no effect on health and safety if it is completed before the roof deteriorates and allows penetration.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a moderate consequence associated with failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project if it is completed prior to deterioration.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure by removing "stained" look of the roof.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OS Police Station Air Handling Unit Replacement

27J.4

Priority Score: 40.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	40	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$5,480,225	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering	$ 80,000	$ 25,000	$ 30,000
Communication / Signage			
Construction / Contractor		$ 675,000	$ 675,000
Materials			
Equipment/Misc			
Contingency		$ 50,000	$ 85,000
Total	$ 80,000	$ 750,000	$ 790,000

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 1,620,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 06/30/2029

Funding Sources:

Tax Levy	$ 1,620,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The facility's air handling unit (AHU) is the original unit from the 1973 construction of the facility and is in need of replacement. The unit was modified in the 2007/08 to meet the needs of the building at that time.

The AHU is the only equipment for moving air within the facility and must be replaced before failure.

It is recommended that two units replace the existing unit, with one unit serving the perimeter duct system and the other unit serving the interior duct system. This will provide better thermal control and energy savings, while allow for limited redundancy during times of maintenance or component replacement.

The 2028 project will include the installation of a new AHU unit outside of the mechanical penthouse. The 2029 project will remove and replace the existing AHU unit inside the mechanical penthouse.

Staff will apply for applicable grants once the design has been completed.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Air Handling Unit Replacement 27J.4

Priority Score: 40.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the AHU.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The current unit does not provide sufficient dehumidification or air quality control for the facility, which has required adjustments to other building components.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	The AHU will exceed its recommended useful life by 3 years at the proposed time of construction. This is the only unit facilitating air movement throughout the facility.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption as well as indirect savings through the optimization of other HVAC equipment.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the replacement unit has been designed.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located on the roof of the facility, with one unit being placed inside the existing penthouse.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OS Police Station Facility Lighting Replacement

27J.5

Priority Score: 36.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$196,875	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 120,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 120,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 120,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 06/30/2027

Funding Sources:

Tax Levy	$ 120,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Most of the OS Police Station lighting was replaced with new in the 2007 renovation with current technology fixture of the time, a T8 fluorescent fixture.
Since 2007, LED fixtures have been developed and have become the normal lighting source.

The project will include the replacement of the fixtures in their entirety with a new flat panel.

Staff will apply for applicable grants once the design has been completed.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Facility Lighting Replacement 27J.5

Priority Score: 36.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the lighting.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The current lights are at the end of their useful life and are often burnt out, limiting lighting in some areas.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The lights will burn out individually rather than as an entire system, however, the frequency is increasing as the units age.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the replacement has been designed.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located on the roof of the facility, with one unit being placed inside the existing penthouse.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OS Police Station Emergency Lighting Replacement

27J.6

Priority Score: 36.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$196,875	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 06/30/2027

Funding Sources:

Tax Levy	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Most of the OS Police Station lighting was replaced with new in the 2007 renovation with current technology fixture of the time.

Emergency lighting is placed throughout the building and backed up by the existing generator.

Emergency light fixtures are a combination of ceiling fixtures and wall mounted fixtures.

This system can remain in operation as installed.

The emergency fixtures are old conventional light bulb sources that should be replaced with new LED sources.

Staff will apply for applicable grants once the design has been completed.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Emergency Lighting Replacement	27J.6	Priority Score:	36.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the lighting.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The current lights are at the end of their useful life and are beginning to become burnt out.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The lights will burn out individually rather than as an entire system, however, the frequency is increasing as the units age.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the replacement has been designed.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located on the roof of the facility, with one unit being placed inside the existing penthouse.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Animal Shelter Furnace & Condenser Replacement

27K.1

Priority Score: 33.50

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	20	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$18,000	**Location/Coordinates:**	2125 18th Ave. E.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 10,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date:	06/01/2027
Substantial Completion or purchase date:	08/30/2027

Funding Sources:

Tax Levy	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The combined natural gas furnace and condenser will require replacement in order to maintain the adequate environmental needs for this facility. The furnace and condenser are adequately sized for the facility. Alternative energy sources will be investigated, as will grant funding.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Animal Shelter Furnace & Condenser Replacement	27K.1	Priority Score:	33.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The project mainly serves the City's animal control contractor and the animals that utilize the shelter.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have minimal impact on contractor or patron health and safety if replacement is completed prior to failure.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City is required to provide adequate climate control to the City's contractor and to be compliant with Ministry requirements for animal shelters.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate chance of failure and a low consequence if the replacement is completed prior to failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project and will be associated with lower energy consumption and maintenance costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The City will investigate potential grant funding programs associated with the improved technologies available at the time.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project maintains an existing public space that is available for the City's contractor, animals, and visiting public.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project carries no aesthetic value as it is located in an area only accessible by the City's contractor.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the core delivery of services by providing an adequate facility to provide animal control services out of.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by members of the publics.

Billy Bishop Museum Side Porch Upgrades 27M.1

Priority Score: 14.70

Project Type:	Enhancement	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$62,800	**Location/Coordinates:**	948 3rd Ave. W.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering	$ 5,000		
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:	09/01/2027
Substantial Completion or purchase date:	11/30/2027

Funding Sources:

Grant	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Billy Bishop Museum currently utilizes the majority of the building to share artifacts or for administrative space. The side porch that is off of the kitchen area has not been renovated and can allow for the expansion of the museums display space or can be utilized to support events in the side/back yard of the facility.

The space will be renovated similar to its original intention and will ensure that the structural integrity of this area remains.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Billy Bishop Museum Side Porch Upgrades 27M.1

Priority Score: 14.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	It is anticipated that between 2,500 and 4,999 visit the facility annually and will be able to access the renovated space.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The renovation of this space has no health and safety impact as it is not regularly accessed by staff or patrons of the facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset and will require ongoing investment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	The project will require additional operational resources through additional maintenance and cleaning.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known partnership or grant available for this project at this time. City and BBM staff will work towards finding third-party funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The project increases service offerings to all patrons of the facility.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure. The project will enhance the usability of an existing space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core services.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Mobile Data Terminals Installed in Apparatus 27U.1

Priority Score: 39.90

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Partial	**Department:**	Fire
Estimated Useful Life (years):	0	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	$15,000	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 12,000		
Contingency			
Total	$ 12,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 12,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Tax Levy	$ 12,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Purchase and installation of Mobile Data Terminals in Fire Apparatus. Further details to be included as project is developed.

Attach Images: mdt.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Mobile Data Terminals Installed in Apparatus 27U.1

Priority Score: 39.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Although Fire Fighters are the end users of the asset, this project will have an impact on all residents of the City and help to ensure that they have the best service possible.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Having access to this asset would greatly impact the safety of staff and residential and commercial occupants of buildings.
Legislation	Is the project required for legislative/regulatory compliance?	2	No current legislation; however, it is a best practice in the industry.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This is currently not included in the City's asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Increase in operational effectiveness through new technology.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through tax levy
Environment	Does the project address needs impacted by climate change?	1	No impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	No impact
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	No impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports core service delivery
Public Input	Has the project been identified through public engagement?	0	Not mentioned by public

Rope Rescue Equipment

27U.2

Priority Score: 51.00

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	10	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	$12,000	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 9,000		
Contingency			
Total	$ 9,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 9,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2017

Funding Sources:

Tax Levy	$ 9,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Scheduled Replacement of Life Safety ropes and high angle rescue equipment.

Attach Images: rope rescue.webp

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Rope Rescue Equipment 27U.2 Priority Score: 51.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Although Fire Fighters are the end users of the asset, this project will have an impact on all residents of the City and help to ensure that they have the best service possible.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure of the asset would be directly detrimental to the safety of staff and residential and commercial occupants of building.
Legislation	Is the project required for legislative/regulatory compliance?	5	Legislated replacement as per schedule
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	High consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Maintains operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Funded through tax levy
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Water Rescue - Survival Suits, Life Jackets and PDFs 27U.3

Priority Score: 48.60

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	10	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 6,000		
Contingency			
Total	$ 6,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 6,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Tax Levy	$ 6,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Ice Commander submersion suits replacement. Current suits in service are over 10 years old and require replacement.
Each suit costs approximately $1,500 (2023).

Attach Images: ice commander.webp

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Rescue - Survival Suits, Life Jackets and PDFs	27U.3	Priority Score:	48.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	All suppression firefighters share the suits. Suits are used to provide ice rescue services to all residents and visitors of Owen Sound.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure of the asset would be directly detrimental to the safety of staff.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project is required to continue to be compliant - NFPA 1801 - 10 year replacement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	High consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness through new technology.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Funded through tax levy
Environment	Does the project address needs impacted by climate change?	2	Slight environmental impact as a result of newer assets made with potentially more environmentally friendly materials
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	No input has been requested

Automated External Defibrillators (AEDs) 27U.4

Priority Score: 55.00

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	15	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 5,000		
Contingency			
Total	$ 5,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 5,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Tax Levy	$ 5,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Scheduled replacement of Automatic External Defibrillators
2 units - 2012 (End of life 2027)

Attach Images: AED.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Automated External Defibrillators (AEDs) 27U.4

Priority Score: 55.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Life saving equipment that will protect all residents and visitors of Owen Sound. AED equipment is also used to protect OSFD members while performing Firefighting duties.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure of the asset would be directly detrimental to the safety of staff.
Legislation	Is the project required for legislative/regulatory compliance?	5	Project is required to continue to be compliant - NFPA 1801
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	High consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness through new technology.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Funded through tax levy
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Helps ensure everyone has access to life saving equipment.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Projectors

28A.1

Priority Score: 24.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$16,000 (2033)	**Location/Coordinates:**	Bayshore, Various

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 16,000		
Contingency			
Total	$ 16,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 16,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 06/01/2028

Funding Sources:

Reserves	$ 16,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replace of projector based on a 5 to 7 year cycle. Current Laser Projector has been in use since 2017 and will be well beyond it normal replacement cycle of 5 years. The projector is part of the fixed equipment that is used during community events and other rentals.

Attach Images: 224480_DLA-NX7B-NX5B_angled-1-600x398.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Projectors

28A.1

Priority Score: 24.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public at The Bayshore Community Centre
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery (Facility Booking)
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Meeting Room Equipment

28A.2

Priority Score: 44.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$15,000 (2033)	**Location/Coordinates:**	City Hall

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 15,000		
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 06/01/2028

Funding Sources:

Reserves	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replace of meeting room equipment based on a 5 to 7 year cycle. Current equipment was acquired in 2021 and will be well beyond it normal replacement cycle of 5 years. Appropriate conferencing equipment ensures flawless communication during meetings. Whether it's video conferencing, conference calls, or virtual meetings, having the right tools enhances collaboration and understanding among team members and clients.

Attach Images: 224480_DLA-NX7B-NX5B_angled-1-600x398.jpg; mr.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Meeting Room Equipment 28A.2 Priority Score: 44.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project through the effect use of remote meetings reduced travel time and increased ability to meet with out those restrictions.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	2	The project will slightly improve the natural environment and/or prevent further detriment through the reduction of travel.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Project supports ability of public to interact with staff without barriers.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan by improving operational effectiveness.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Video Surveillance System Replacement 28A.3

Priority Score: 41.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$77,000 (2033)	**Location/Coordinates:**	City Hall, Transit, Bayshore JMRRC

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 70,000		
Contingency			
Total	$ 70,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 70,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Reserves	$ 70,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replacement of equipment based on a standardized replacement cycle to ensure functionality of equipment. The City's Video Surveillance System is used in various City facilities to ensure the health and safety of staff, patron and residents who use City facilities and is a key component in managing risk and insurance claims.

Attach Images: camera.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Video Surveillance System Replacement 28A.3

Priority Score: 41.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries or death may result if the project does not proceed. City Video Surveillance System is core to ensure the health and safety of staff in their work environment. Failure to replace existing equipment would remove this tool.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public at the Bayshore Community Centre and JMRRC.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Software Transformation - Mobile Technology + AVL

28A.4

Priority Score: 44.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 7-10 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 52,800		
Contingency			
Total	$ 52,800	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget $ 12,000 $ 0 $ 0

Total Project Budget: $ 52,800

Schedule:

Construction Start Date: 01/04/2028

Substantial Completion or purchase date: 07/31/2028

Funding Sources:

Tax Levy	$ 52,800
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order.

Extend and enhance City's Automatic Vehicle Location (AVL) system to assist in the day to day management of city vehicles, automatically collect data, creating metrics and assist in managing risk. The City currently uses a AVL solution on some city vehicles to assist in managing real-time salt usage for winter operations. As part of the City's feel management strategy the City is looking at extending the use of AVL to create addition metrics to allow for better data driven decisions for fleet management.

Attach Images: CityHall.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Software Transformation - Mobile Technology + AVL	28A.4	Priority Score:	44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	The project will move the organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

City Hall Carpet Replacement

28G.1

Priority Score: 33.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$67,200	**Location/Coordinates:**	City Hall - 808 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date:	07/01/2028
Substantial Completion or purchase date:	07/22/2028

Funding Sources:

Reserves	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The administrative areas and Council Chambers at City Hall have a carpeted floor surface. The installation of carpet tiles in these areas was determined as part of the 2018 City Hall renovations for its durability and its noise attenuation in open concept areas.

The existing carpet tiles are deteriorating at their corners and creating trip hazards in multiple areas of the building. Staff have been using spare stock to repair high traffic areas but can no longer purchase the same materials. All carpet tiled areas will need to be replaced. The project will be completed over multiple weeks due to the need to move office and IT equipment and maintain business continuity.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

City Hall Carpet Replacement 28G.1 Priority Score: 33.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	City Hall staff located in the areas with the majority of the carpet tiles. There is limited impact on the general public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if staff or public users trip over the deteriorating carpet tile edges.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance with the exception of the Occupiers' Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence of failure resulting from deteriorating carpet tiles.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project in that staff will no longer have to remove and replace tiles on an ongoing basis.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded from the City Hall Capital Reserve.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	There will be a minor aesthetic improvement.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery but maintaing the services delivered via City Hall.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

City Hall Interior Painting

28G.2

Priority Score: 21.40

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$26,900	**Location/Coordinates:**	City Hall - 808 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 18,000		
Materials	$ 2,000		
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:	01/01/2028
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Reserves	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The renovation of City Hall occurred in 2018. A large component of this project included interior renovations such as new walls, flooring, furniture, fixtures, and equipment.

The average lifespan of these assets range from 10-20 years. One of the items with the lowest lifespan is wall painting. The proposed project will be completed using internal staff and a contractor, depending on the location of the building.

City staff will complete the painting in low traffic areas or areas where this is minimal disruption to staff/public. An outside contractor will be used in the large common areas so that there is minimal impact on facility users.

Attach Images:

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City Hall Interior Painting 28G.2 Priority Score: 21.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	City Hall staff arelocated in the areas with the majority of the spaces to be painted. There is limited impact on the general public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequence of failure from a structural standpoint, however, the maintenance of City assets is an expectation of facility users.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project as staff have been able to keep up with minor damages to the walls.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through the City Hall reserve.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	There will be a minor aesthetic improvement.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery but maintaing the services delivered via City Hall.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

City Hall Access Control System Replacement

28G.3

Priority Score: 26.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$100,800	**Location/Coordinates:**	City Hall - 808 2nd Ave. E.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 75,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 75,000

Schedule:

Construction Start Date:	03/01/2028
Substantial Completion or purchase date:	05/31/2028

Funding Sources:

Reserves	$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The access control system at City Hall allows for the non-public and operational areas of City Hall to be restricted to the public. This is for both the security of staff and the public.

The current system was installed during the 2018 renovations and became obsolete in 2023. Staff are able to utilize existing or used parts for approximately five years but will then need to completely replace the system.

Attach Images:

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City Hall Access Control System Replacement 28G.3

Priority Score: 26.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	City Hall staff are the main users of the system. There is limited impact on the general public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The access control system is used restrict areas that staff or the public should not access (i.e. mechanical and electrical rooms). This mitigates the impact of error if untrained staff enter these areas.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for an access control system.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure for the existing equipment. The consequence is low because there is an alternative way to access these areas.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project as a system is already in place.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through the City Hall capital reserve.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as the public facing equipment is already in place and the controllers are located in a mechanical room.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery but maintaing the services delivered via City Hall.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

OS Police Station Elevator Upgrades or Replacement 28J.1

Priority Score: 23.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$471,100	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 225,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 225,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 225,000

Schedule:

Construction Start Date:	08/01/2028
Substantial Completion or purchase date:	08/30/2028

Funding Sources:

Tax Levy	$ 225,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The existing hydraulic elevator at the OS Police Station was installed during the 2008 renovation. The elevator is in fair condition. It is believe that the elevator main shaft is not vertically aligned which is affecting performance and requires ongoing maintenance.

The project will include the removal and replacement of the existing elevator. The current opening is sufficient enough for replacement without a lot of extra reinstatement.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Elevator Upgrades or Replacement	28J.1	Priority Score:	23.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The use of the elevator is limited to internal staff or invited guests.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence as accommodations can be made during an outage.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project through reduced maintenance costs and fewer outages..
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space, particularly for the Police Services boardroom
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by allowing access to areas of the facility.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback particularly around the lack of speed of the elevator.

OS Police Station Fire Alarm System Replacement

28J.2

Priority Score: 19.00

Project Type:	Replacement	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	20	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date: 08/01/2028

Substantial Completion or purchase date: 08/30/2028

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The current fire alarm system was installed during the 2008 renovation and will meet the end of its recommended lifespan in 2028.

The current system is only a single stage and is recommended to be upgraded to a two stage in order to prevent false / nuisance alarms. This is the type of system typically installed in a police station.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Fire Alarm System Replacement	28J.2	Priority Score:	19.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The fire alarm system protects OS staff and other users.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety at this time as the system is currently functioning.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement as the system is currently functioning.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence as the system is currently functioning.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as the system is contained within a mechanical room in the facility.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by ensuring the safety of a key City asset.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

CN Station Decking Replacement & Slab Repairs

28M.1

Priority Score: 34.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$31,200	**Location/Coordinates:**	1155 1st. Ave. W.

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 20,000		
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date:	06/01/2028
Substantial Completion or purchase date:	06/30/2028

Funding Sources:

Tax Levy	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The CN Station is a former railway station that has been converted into a marine & rail museum as well as the City's tourism office.

A previous enhancement of the platform at the rear of the building converted the concrete/asphalt platform to a wooden surface to provide a heritage look to the site.

The wooden surface has partially been removed, with the remainder of the platform still being used near the rear entrance to the facility. Staff are proposing the removal of the existing deck and replacement with the same type of material unless a third party grant has been received and a more durable material can be installed.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

CN Station Decking Replacement & Slab Repairs	28M.1	Priority Score:	34.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	It is estimate that 2,500 to 4,999 people access the building via the platform or walk across it.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if users trip over the uneven decking edges.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement other than the Occupiers' Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and moderate consequence depending on the severity of an incident at a trip hazard.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project as staff have been able to refasten boards to the structure underneath.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a grant or donation.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvement over the existing, weathered surface.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by ensuring access to this facility.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

CN Station Exterior Landscaping & Accessibility Upgrades

28M.2

Priority Score: 38.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$104,700	**Location/Coordinates:**	CN Station

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date:	06/01/2028
Substantial Completion or purchase date:	06/30/2028

Funding Sources:

Tax Levy	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The CN Station is a former railway station that has been converted into a marine & rail museum as well as the City's tourism office.

A previous enhancement of the platform at the rear of the building converted the concrete/asphalt platform to a wooden surface to provide a heritage look to the site. However, the rest of the area has remained unchanged. The deterioration of the aggregate materials has resulted in failing infrastructure and a poor aesthetic.

The project will involve the landscaping around the building and the platform to return this area to its previous condition. Accessibility will be incorporated into this design through improved paths of travel.

Attach Images:

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CN Station Exterior Landscaping & Accessibility Upgrades	28M.2	Priority Score:	38.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	It is estimate that 2,500 to 4,999 people access the building via the platform or walk across it.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if users trip over or fall into holes in the existing surfaces.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement other than the Occupiers' Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and moderate consequence depending on the severity of an incident at a trip hazard.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project as both public works and facilities staff have to remediate the failing concrete or aggregate surfaces multiple times each year.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a grant or a donation.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvement over the existing, weathered surface.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by ensuring access to this facility.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram

28U.1

Priority Score: 48.50

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	15 Years	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 40,000		
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Tax Levy	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

One Auto Extrication Device is in need of replacement. This is a combination tool + ram that is stored on Pump 5. Replacement cost is approximately $40,000.00. This piece of rescue equipment is known in the fire service as a "Cutter/Spreader" or more commonly called the "Jaws of Life". This is a scheduled replacement of an asset.

Attach Images: combi tool.png

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Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram	28U.1	Priority Score:	48.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Firefighters are the direct users. All motorists in the city could potentially need the use of equipment if involved in a MVC.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Failure of existing equipment would result in the death or further injury to the victim requiring assistance.
Legislation	Is the project required for legislative/regulatory compliance?	2	No legislation for replacement. Auto Extrication Certification and training is legislated by the province and the equipment is required to achieve certification.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	Auto Extrication Equipment is a Capital Asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	A Replacement of the asset will result in slightly reduced maintenance hours- repairing the aged equipment.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No grant opportunities available at this time.
Environment	Does the project address needs impacted by climate change?	2	Climate Change has resulted in severe weather patterns, severe weather often results in motor vehicle collisions (MVC) The equipment is required to free victims from entrapment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Advances "Safe City" as a priority
Public Input	Has the project been identified through public engagement?	0	No Public Engagement

Server Replacement

29A.1

Priority Score: 46.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5 Years	**Staff Contact:**	Mark Giberson
Future Replacement Cost:	$175218	**Location/Coordinates:**	Enter Location Info/Coordinates

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 162,700		
Contingency			
Total	$ 162,700	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 162,700

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Reserves	$ 162,700
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City IT division has adopted a standardized replacement cycle to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement. By 2029, servers for main city applications will be replaced based on right sizing to ensure future growth, redundancy and sustainability.

By 2029 all equipment will be out of warranty, with an average age 5 years, which is the normal useful life of servers. Most equipment will have exceeded its life expectancy of 5 years and will be getting to the stage that it is no longer supported by the vendor.

Attach Images: rack_server_sliding_out.jpg

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Server Replacement

29A.1

Priority Score: 46.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Affects delivery of services to all Citizen's of Owen Sound
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	N/A
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure; low consequence
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	Funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Project supports an objective of the Strategic Plan (Operational effectiveness)
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Pay Equity and Market Review

29B.1

Priority Score: 42.60

Project Type:	Study	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	Human Resources Manager
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Enter Location Info/Coordinates

Cash Flow Projection:

	2029	2030	2031
Studies	$ 15,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Reserves	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

By ensuring employees are paid equitably, the City can increase efficiency, creativity and productively by helping to attract the best employees, reduce turnover and increase commitment to the overall City. A thorough compensation analysis provides the data and insights for decisions as it relates to salaries and total benefits for employees.

Part of this study will be to create a pay policy for the City, which will define the frequency that a market / pay equity study is completed. The last market review was completed in 2022, and it is a best practice to complete such an exercise every 3-5 years as compensation is continually changing and progressing both internally and externally.

A compensation analysis uses internal and external data to determine whether an employer is rewarding employees fairly or not for the work they are doing, and although salary is important, it is important to also look at benefits including health, dental, pension, and allowances.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pay Equity and Market Review 29B.1 Priority Score: 42.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Ensure pay within market values, and pay equity requirements met.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	4	Pay Equity Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Potential for increased turnover, recruitment and onboarding. Loss of knowledge and skills from lack of staff retention.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	0	N/A
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Ensuring diversity, equity and inclusion for pay rates of positions at the City.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	5	KR3 - Develop a Human Resources Strategy.
Public Input	Has the project been identified through public engagement?	4	Employees impacted, and shared within Strategic Plan Refresh.

Community Engagement - Citizen Satisfaction Survey 2029

29B.2

Priority Score: 37.50

Project Type:	Consulting	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):	3	**Staff Contact:**	Michelle Palmer
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	N/A

Cash Flow Projection:

	2029	2030	2031
Studies	$ 25,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 08/30/2029

Funding Sources:

Tax Levy	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City values the feedback and opinions of it's residents. Public engagement through statistically significant surveys and focus groups offers an opportunity to hear from citizens and stakeholders about their top-of-mind issues of concern and satisfaction with City services and builds stronger relationships with the public.

Conducting citizen satisfaction surveys is also an effective way to examine the City's performance in comparison to the national norm and see how Owen Sound's service offerings and delivery measures up to other municipalities.

The initial statistically relevant survey was completed in the Summer of 2021 and the second survey occurred in 2025. By re-surveying in 2029, it will enable the City to assess changes in satisfaction with services and importance of services. These surveys are intended to be completed on a regular cycle to enhance the use as a measurement tool. The next survey is planned for 2032.

Attach Images: Citizen Satisfaction Survey.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Community Engagement - Citizen Satisfaction Survey 2029	29B.2	Priority Score:	37.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Surveys are an important source of statistically valid, reliable and relevant feedback from citizens. To be statistically relevant requires 400 respondents/individuals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Project is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Conducting citizen satisfaction surveys is also an effective way to examine the City's performance in comparison to the national norm and see how Owen Sound's service offerings and delivery measures up to other municipalities. Public input is a key driver for decision-making, and informs policy decisions, budgetary spending and continuous improvement.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	The project ensures that voices of engagement are inclusive as it is a statistically relevant survey representative of City demographics.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Identified action for KR2- Service Excellence - enhance our information, technology and digital capabilities to allow residents, business, and visitors to interact with the City where, when and how they choose
Public Input	Has the project been identified through public engagement?	5	The City engages with citizens in a variety of methods on various projects, and undertook a statistically reliable citizen satisfaction survey in 2021 and 2025.

OSPS Window and Door Replacement 29J.1

Priority Score: 40.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$695,250	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 375,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 375,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 375,000

Schedule:

Construction Start Date: 05/01/2029

Substantial Completion or purchase date: 06/30/2029

Funding Sources:

Tax Levy	$ 375,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Owen Sound Police Services building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations were conducted in 2007 and 2008 including significant work within the facility, mechanical upgrades and additions. This is year one of a five year replacement program. The exterior doors and windows are in poor condition, compromising the security of the building and does not provide an efficient building envelope. Upgrading accessible components will be included. Window replacements will be completed in 2024 and 2025 (23J.8), but the remainder of the building will need to be completed in 2029.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSPS Window and Door Replacement 29J.1

Priority Score: 40.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the windows.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The deterioration of the windows is resulting in negative air balancing in the facility, resulting in drafts.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	The replacement of the windows and doors has been identified in the 2024 building condition assessment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding once the replacement unit has been designed.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has minimal aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

OSPS Cell Block Packaged HVAC Replacement

29J.2

Priority Score: 38.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$75,150	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date:	07/01/2029
Substantial Completion or purchase date:	08/31/2029

Funding Sources:

Tax Levy	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Police Station building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations at the Police Station were conducted in 2007 and 2008 and saw significant work within the existing facility, as well as an addition.

The packaged HVAC installed to provide climate control to the cell block was installed in 2008 and will need to be replaced in order to provide climate control to this area of the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OSPS Cell Block Packaged HVAC Replacement 29J.2

Priority Score: 38.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the unit.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The system is operational and is being planned for replacement prior to failure in order to maintain the required climate for the facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a moderate likelihood of failure based on the age and assessment of the current equipment. Likewise, there is a moderate consequence as it will take multiple days of outage to replace the equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption as well as indirect savings through the optimization of other HVAC equipment.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located on the roof of the cell block.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

BBM West Roof Structural Repairs 29M.1

Priority Score: 21.40

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	50	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Billy Bishop Museum

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering	$ 5,000		
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 30,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	$ 30,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Billy Bishop Museum was constructed in 1884. The facility is operated independent of the City, but the City owns the facility and is responsible for capital.

The west roof is sagging. Staff will retain the services of a structural engineer to complete an instrusive assessment of the current structure to determine the proposed repair. Staff have allocated funds in the even that an immediate repair is required.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

BBM West Roof Structural Repairs 29M.1

Priority Score: 21.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	2,500 to 4,999.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There are no current health and safety concerns in its current condition.
Legislation	Is the project required for legislative/regulatory compliance?	1	There are no known legislative or regulatory compliance issues at this time.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure, however, there is a moderate consequence as this is the accessible entrance to the facility.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There is little to no impact on current operations/
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding at this time.
Environment	Does the project address needs impacted by climate change?	1	There is little to no impact on the environment at this time.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The structural integrity of this roof section will allow for the maintenance of this space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The sagging is negligible at this time.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by members of the public.

Water Rescue - Ice Commander Suits 29U.1

Priority Score: 62.80

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	15 Years	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 5,200		
Contingency			
Total	$ 5,200	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 5,200

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Tax Levy	$ 5,200
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Ice Commander suit replacement. 15 year lifespan, 2 purchased in 2011 and 4 in 2014. Planning to replace 3 at a time at a cost of approximately $1500 each.

Attach Images: ice commander suits.webp

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Rescue - Ice Commander Suits 29U.1

Priority Score: 62.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Direct users of suits are Firefighters. The rescue equipment serves all residents and visitors to Owen Sound.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injury or death to First Responders needing the equipment.
Legislation	Is the project required for legislative/regulatory compliance?	5	Legislated to be replaced every ten years as Firefighter PPE.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Regular scheduled replacement of In-service equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Suits require minimal maintenance and have minimal impact on staff time to repair or maintain.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding or grants available at this time.
Environment	Does the project address needs impacted by climate change?	5	Climate Change has created more extremes in weather. This has an impact to ice rescue as the ice is not as stable for the duration of the winter.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	No value to diversity
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Limited value to the "look" of the suits. New assets may be a brighter colour.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Water Rescue services are a core service of the Fire Department. The Strategic Plan identifies "Safe City" as a priority.
Public Input	Has the project been identified through public engagement?	0	No public engagement

Thermal Imaging Cameras

29U.2

Priority Score: 53.00

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 10 years

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson

Cash Flow Projection:	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 15,000		
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Tax Levy	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Thermal Imaging Cameras (TIC) are an integral piece of firefighting technology. The use of TIC increases firefighter effectiveness and safety. NFPA 1801 is the standard for TIC use. Replacement of TIC units is recommended not greater than 12 years of service life.

The current asset is an older model that was refurbished in 2020.

Attach Images: TIC.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Thermal Imaging Cameras 29U.2 Priority Score: 53.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Firefighters are the end user of the Asset.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure of the asset would be directly detrimental to the safety of staff.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project is required to continue to be compliant - NFPA 1801 - 10 year replacement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	High consequence of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness through new technology.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through Fire Equipment Reserve.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Water Rescue - Inflatable Life Raft 29U.3

Priority Score: 73.10

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	25 Years	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	1209 3rd Ave E

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 9,500		
Contingency			
Total	$ 9,500	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 9,500

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Tax Levy	$ 9,500
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Inflatable Life Raft is due for replacement. It was originally purchased in 2004 and has a 25 year lifespan. The raft is inspected and certified every other year. The life raft is legislated by Transport Canada as a requirement for the Water Rescue Vessel (Marine 7).
Cost of replacement is approximately $9,500.00.

Attach Images: Life Raft 1.jpg; Life Raft 2.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Rescue - Inflatable Life Raft 29U.3

Priority Score: 73.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Water Rescue services are provided to a large area of Georgian Bay and the inland waterways.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Life Raft is paramount to the Health and Safety of First Responders while on the water. Similar to life jackets the life raft is a requirement of vessel operation.
Legislation	Is the project required for legislative/regulatory compliance?	5	Legislated as a requirement of Transport Canada Life Saving Equipment Regulations C.R.C., c. 1436
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	It is identified in the plan on a 25 year replacement schedule.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Possible fines for non Compliance with Federal Regulations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No known external funding sources.
Environment	Does the project address needs impacted by climate change?	1	Minimal value to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Life Saving Equipment
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	Minimal value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	5	Safe City
Public Input	Has the project been identified through public engagement?	0	No formal Public Engagement process.

Computer Replacement

30A.1

Priority Score: 43.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2035 - $113,807	**Location/Coordinates:**	Various

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 96,000		
Contingency			
Total	$ 96,000	$ 0	$ 0

Costs Incurred to 2029 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 96,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 96,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a five year replacement cycle of desktop and laptops to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

All equipment is out of warranty, with an average age between 5 and 10 years old. Most equipment has a life expectancy of 4 to 5 years.

Attach Images: 5-best-desktop-computers-for-business1596120819332749.avif

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Computer Replacement 30A.1 Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Monitor Replacement

30A.2

Priority Score: 43.00

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	5	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2035 - $17,782	**Location/Coordinates:**	Various

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 11,000		
Contingency			
Total	$ 11,000	$ 0	$ 0

Costs Incurred to 2029 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 11,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Reserves	$ 11,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City has standardized on a five year replacement cycle of Monitors to ensure Staff ability to deliver services effectively, and provide a more predicable model for equipment replacement.

This includes recognizing how we conduct business post COVID-19 and with an eye to improving the way staff work and access systems.

Replacement of existing end-of-life equipment on a standardized replacement cycle.

All equipment is out of warranty, with an average age between 5 and 10 years old. Most equipment has a life expectancy of 4 to 5 years.

Attach Images: Distracted-workers_antoniodiaz.png; 5-best-desktop-computers-for-business1596120819332749.avif

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Monitor Replacement 30A.2 Priority Score: 43.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	1,000 people will be directly impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Council Chambers Audio/Video Replacement

30A.4

Priority Score: **30.00**

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	7	**Staff Contact:**	MARK GIBERSON
Future Replacement Cost:	2037 - $149920	**Location/Coordinates:**	Enter Location Info/Coordinates

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 121,828		
Contingency			
Total	$ 121,828	$ 0	$ 0

Costs Incurred to 2029 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 121,828

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 121,828

Description and Rationale:

In 2020/21 Owen Sound moved to a standard approach to providing public access (streaming and recording) to Council and Committee meetings through a integrated system. Current system will be approaching seven year old, which is the normal life expectancy of of audio/video recording equipment . Replacement of equipment will ensure Staff and Councils ability to continue deliver services effectively without interuption that could be caused by equipment failure.

All equipment is out of warranty, with an average age between 4 and 6 years old. Most equipment has a life expectancy of 5 to 7 years.

Attach Images: council.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Council Chambers Audio/Video Replacement	30A.4	Priority Score: 30.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	1,000 to 2,499people will be directly impacted as a result of this project. This is based on viewer potential
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	0	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value (i.e. asset is underground, is not visible, etc.)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public

Software Transformation - Asset Management 30A.5

Priority Score: 44.50

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 7-10 Years

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Mark Giberson

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 110,550	$ 224,450	
Contingency			
Total	$ 110,550	$ 224,450	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 85,000	$ 0

Total Project Budget: $ 335,000

Schedule:

Construction Start Date: 06/01/2030

Substantial Completion or purchase date: 12/31/2031

Funding Sources:

Tax Levy	$ 335,000
Please Select	
Please Select	
Please Select	
Please Select	

Description and Rationale:

In 2022 the City undertook an IT Needs Assessment, based on strategic and legislative requirements, which facilitated an extensive review of the City's core systems. The goals of the project were to identify which systems meet current and future needs as well as to enhance the City's ability to deliver critical services, improve service delivery, enhance efficiencies, and provide a higher level of integration between platforms. As part of the final report, a long-term solution architecture for the City was developed prioritizing which systems need to be replaced in which order.

Implement an Asset Management System (AMS) to ensure the efficient resource utilization, operational success and that the City is compliance with the provincial requirements for asset management planning. An AMS helps organizations track, monitor, and manage their assets throughout their life-cycle.

The AMS implementation is a collaborative effort across departments, that commitments to continuous improvement, and alignment with organizational objectives.

Attach Images: CityHall.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Software Transformation - Asset Management 30A.5 Priority Score: 44.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all it services to staff and Citizens (>10,000 people indirectly impacted)
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No Impact on Health an Safety
Legislation	Is the project required for legislative/regulatory compliance?	3	The project will move the organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset in order to generate operational improvements.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Both Staff time and cost savings will be achieved as a result of the project
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	This project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - KR3 Supports an objective of the Strategic Plan
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Year: 2030

Employee Engagement Survey (2030)

2030-01

Priority Score: 23.60

Rationale	Master Plan - Human Resources Strategy	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):		**Staff Contact:**	Michelle Palmer
Future Replacement Cost:		**Location/Coordinates:**	Owen Sound

Description and Rationale:

Master Plan - Human Resources Strategy - The survey will measure employee engagement and identify specific drivers of employee engagement at the City of Owen Sound, provide flexibility for the reporting of results through multiple team lenses, provide actionable results and supporting tools to foster an environment that empowers leaders and employees to be responsive and engaged in results to build a place where we want to work.
The initial survey was completed in 2021 with a follow up survey in 2024 and a planned follow-up survey in 2027. Based on best practice, this initiative will be completed every three years to assess changes in perceptions related to engagement.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies	$25,000.00		
In House Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment Purchases			
Contingency			
Total	$25,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End			

Impact on Operating Budget:			

Total Project Budget:	**$25,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	11/30/2030

Funding Sources:

Tax Levy	$25,000.00
Total	$25,000.00

Year:	2030

Employee Engagement Survey (2030)	2030-01	Priority Score:	23.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	All staff which work for the organization are impacted by this project.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There isn't a direct impact on injuries occurring from not completing the survey
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no legislation that requires an organization to complete engagement surveys
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	0	This project does not relate to an asset
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	A highly engaged workforce will result in reduced lost time incidents
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	0	
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	
Public Input Score	Has the project been identified through public engagement?	0	

Year: 2030

Corporate Website Refresh

2030-02

Priority Score: 24.20

Rationale	Continuous Improvement	**Priority Level:**	High - Score 49-69
Growth Related?:	No	**Department:**	City Manager
Estimated Useful Life (years):	5	**Staff Contact:**	Carly McArthur
Future Replacement Cost:	$66,000.00	**Location/Coordinates:**	

Description and Rationale:

Continuous Improvement - The current City website was refreshed in 2024 and best practice in user experience and website design has evolved since that time.
The City website can be a powerful tool to communicate with citizens, and allow site visitors to get quick answers to easy questions.
By regularly refreshing the website, the City ensures its online presence incorporates best-in-class web design practices to give residents the information they are looking for right away.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies	$50,000.00		
In House Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment Purchases			
Contingency			
Total	$50,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End	**$0.00**		

Impact on Operating Budget:			

Total Project Budget:	**$50,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$50,000.00
Total	$50,000.00

Year:	2030

Corporate Website Refresh

2030-02

Priority Score: 24.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The City's website is accessed 230,000 times per year.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There are no health and safety implications associated with the refreshment of the City's website.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement requiring a refreshment of the website, however, the City must continue to monitor accessibility requirements and make necessary adjustments.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	1	The refresh of the website is an enhancement to an existing website.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	It is anticipated that the website host will be able to provide improved back-end management for staff.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	The project will be funded through the current year levy.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	The website will not impact the environment.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This project refreshes an existing service.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	The refreshed website will improve the aesthetic value of the website and show the City's commitment to maintaining modern communications delivery.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support the delivery of core City services through information sharing and communication.
Public Input Score	Has the project been identified through public engagement?	1	This project has been mentioned through informal city feedback.

OS Police Station Boiler Replacement 30J.1

Priority Score: 38.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$314,100	**Location/Coordinates:**	922 2nd Ave. W.

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 150,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 150,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date:	05/01/2030
Substantial Completion or purchase date:	05/31/2030

Funding Sources:

Tax Levy	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Police Station building was originally built in the 1970s and functioned for many years as an office building prior to being purchased by the City and converted to a Police Station. The last major renovations at the Police Station were conducted in 2007 and 2008 and saw significant work within the existing facility, as well as an addition.

The bulk of the hydronic system was installed in the 2007 and 2008 project. This project saw new heating mains installed throughout the building, as well as new valves and reheat coils. During this renovation the second boiler and new boiler circulation pumps were installed. The existing boiler in the penthouse was left in place but has since been replaced. Both boilers are PK Thermific style, non-condensing style. They were a very popular boiler in the early 2000s and have an expected life span of 20 years.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

OS Police Station Boiler Replacement 30J.1

Priority Score: 38.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Police staff are the only users affected by the replacement of the Boilers.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The system is operational and is being planned for replacement prior to failure in order to maintain the required climate for the facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a moderate likelihood of failure based on the age and assessment of the current equipment. Likewise, there is a moderate consequence as it will take multiple days of outage to replace the equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	It is anticipated that there will be direct financial savings from reduced energy consumption as well as indirect savings through the optimization of other HVAC equipment.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for grant funding.
Environment	Does the project address needs impacted by climate change?	3	It is anticipated that there will be moderate reductions in energy consumption.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value as it is located inside the existing penthouse.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that an adequate facility portfolio is available to deliver services out of.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Year: 2030

Market Building Radiator Replacement

2030-16 (30M.1)

Priority Score: 21.50

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	40	**Staff Contact:**	
Future Replacement Cost:	$92,650.00	**Location/Coordinates:**	Market Building

Description and Rationale:

Asset Management - Replacement - A building condition assessment was completed on the Market Building in 2024. No significant deficiencies were observed or reported. However the heating system, particularly the radiators, have exceeded its expected useful life with performance and reliability likely diminishing over time.

Replacement is recommended in the short term in order to maintain the desired climate for this facility.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	$34,500.00		
Materials			
Equipment Purchases			
Contingency			
Total	$34,500.00	$0.00	$0.00
Costs Incurred to 2029 Year End		**$0.00**	

Impact on Operating Budget:			

Total Project Budget:	**$34,500.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$34,500.00
Total	$34,500.00

Year: 2030

Market Building Radiator Replacement

2030-16 (30M.1)

Priority Score: 21.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The replacement of the radiators will support the tenants of the market.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no direct impact on health and safety
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory compliance requirement associated with the replacement of the existing radiators.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	There is a moderate probability of failure due to the age of the existing radiators. The consequence is low assuming that individual units will fail, and not the entire system.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the replacement of the units at this time. This may change as the units continue to surpass their estimated useful life.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	There is no known opportunity for grant funding at this time.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There is little or no direct impact on the environment as a result of the replacement of this equipment.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The replacement of the equipment is required in order to maintain the existing market building heating and ventilation needs.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	This project has not aesthetic value.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the core delivery of services through the provision of a functional facility through the City's lease agreement for the market building.
Public Input Score	Has the project been identified through public engagement?	0	This project has not been identified by the public.

BBM Window Repairs and Painting 30M.2

Priority Score: 20.20

Project Type:	Rehabilitation	**Priority Level:**	Low
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	10	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	33600	**Location/Coordinates:**	948 3rd Ave W

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 150,000		
Equipment/Misc			
Contingency			
Total	$ 150,000	$ 0	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date: 09/01/2030

Substantial Completion or purchase date: 10/31/2030

Funding Sources:

Tax Levy	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The facility windows (including seasonal storm windows) require replacement in order to maintain the historical, victorian features of the building and to ensure the building envelope is maintained.

A heritage permit will be obtained before work commences.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

BBM Window Repairs and Painting 30M.2

Priority Score: 20.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	It is anticipated that between 2,500 and 4,999 visit the facility annually and will be able to access the renovated space.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The renovation of this space has no health and safety impact other than deterioration can lead to other structural issues within the building.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure, however, there is a moderate consequence if there is deterioration from water.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There is little to no impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core services.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Bunker Gear Replacement

30U.1

Priority Score: 65.20

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Fire
Estimated Useful Life (years):	10	**Staff Contact:**	Phil Eagleson
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Fire Hall

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	$ 44,500	$ 50,000	$ 47,750
Equipment/Misc			
Contingency			
Total	$ 44,500	$ 50,000	$ 47,750

Costs Incurred to 2029 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 142,250

Schedule:

Construction Start Date: 01/01/2030

Substantial Completion or purchase date: 12/31/2032

Funding Sources:

Reserves	$ 142,250
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

NFPA 1971 - Standard on Protective Ensembles for Structural Fire Fighting requires replacing PPE assets every ten years or as needed.

This is a multi-year, recurring annual project (every year replacement of Bunker Gear is required).

2030 - Assets requiring replacement include:
8 x bunker gear replacements
3 x helmet replacements
3 x boots replacement
0 x balaclava replacement
0 x gloves replacement

2031- Assets requiring replacement include:
8 x bunker gear replacements
7 x Helmet replacements
2 x replacement boots
0 x balaclava replacement
0 x glove replacement

2032 - Assets requiring replacement include:
6 x bunker gear replacements
3 x helmet replacements
7 x Boots replacement
20 x balaclava replacement
0 x Gloves Replacement

25 year - PPE replacement schedule has been created and updated yearly. This document will forecast future replacement needs.

Multi-year project.

Funding is from fire bunker gear reserve.

Attach Images: PPE.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Bunker Gear Replacement 30U.1 Priority Score: 65.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	26 Suppression Firefighters & 5 support personnel
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	The utmost highest priority is that we provide adequate and appropriate PPE to protect our Firefighters.
Legislation	Is the project required for legislative/regulatory compliance?	5	NFPA 1971 - Standard on Protective Ensembles for Structural Fire Fighting.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Failure of Asset can result in critical injury.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Replacement of the asset increases reliability of operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through reserves
Environment	Does the project address needs impacted by climate change?	1	N/A
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	Scheduled replacement of the pooled asset includes funding for future PPE replacement of diversity recruitment opportunities.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	Replacement of equipment with newer, more modern equipment will greatly improve aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports Core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been mentioned by the public.

Year: 2030

OSNGUPL Detailed Electrical and Mechanical Assessment

2030-18 (30V.1)

Priority Score: 23.50

Rationale	Asset Management - Study / Assessment / Plan	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	
Future Replacement Cost:	$25,000.00	**Location/Coordinates:**	Owen Sound North Grey Union Public Library

Description and Rationale:

Asset Management - Study / Assessment / Plan - The mechanical and electrical equipment at the Library facility is approaching the end of its useful life. A detailed electrical and mechanical equipment assessment involves a thorough inspection and evaluation of both electrical and mechanical systems and equipment to identify potential issues, assess their condition, and recommend necessary actions to develop a multi-year capital replacement program.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies	$25,000.00		
In House Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment Purchases			
Contingency			
Total	$25,000.00	$0.00	$0.00

Costs Incurred to 2029 Year End **$0.00**

Impact on Operating Budget:

Total Project Budget: **$25,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$25,000.00
Total	$25,000.00

Year: 2030

OSNGUPL Detailed Electrical and Mechanical Assessment

2030-18 (30V.1)

Priority Score: 23.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	0	While the OSNGUPL has over 175,000 visits per year, this project supports a study only and not the rehabilitation or replacement of equipment. The mechanical and electrical audit will ensure that the building services are able to maintain operations.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project is for future planning and is not related to any ongoing electrical or mechanical concerns that impact health and safety.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no specific legislative or regulatory compliance requirements other than the requirements to maintain a building occupied by staff and the public.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	The existing mechanical and electrical equipment will be at the end of its useful life. This means that there is a moderate probability of failure but a low consequence assuming that components will fail, rather than an entire system.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There are no significant failures known at this time, however, increased operating costs are anticipated as the equipment approaches the end of its useful life.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a rebate through a project that confirms the City's energy consumption.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There will be little or no direct impact on the environment as part of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project will help support the establishment of operating and capital needs to maintain an existing public space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value as it is an assessment of existing mechanical and electrical equipment
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core service through maintaining the existing space and operations.
Public Input Score	Has the project been identified through public engagement?	0	This project has not been identified by the public.

Attachment 2c – Draft 2026-2030 Multi-year Capital Plan

Public Works and Engineering

Stormwater Separation Program 16O.4

Priority Score: 54.40

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2025	2026	2027 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 30,000	$ 25,000	$ 55,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 25,000	$ 55,000

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 110,000

Schedule:

Construction Start Date: 06/01/2025

Substantial Completion or purchase date: 12/31/2028

Funding Sources:

Waste Water Rates	$ 110,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Inflow and infiltration reduction works (aka stormwater separation) are undertaken with the funds set aside for this program and can include separation of stormwater catchbasins, public or private, which contribute to the extraneous flows, roof leader and sump pump diversion, and other works selected on a priority basis to reduce inflow and infiltration.

Currently, this years budget is tentatively focused on two significant roofs; the Post Office, and the Roxy theatre.

Attach Images: 16O.4.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Stormwater Separation Program 16O.4

Priority Score: 54.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This would affect the local serviced area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Combined Sewer Overflows are a consequence of stormwater connections
Legislation	Is the project required for legislative/regulatory compliance?	3	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This is an ongoing program in the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Combined Sewer Overflows are a result of stormwater connections, but also very high flows in the system can result in surcharging of the system which results in sewer backups during very high-flow events.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No
Environment	Does the project address needs impacted by climate change?	4	Wet weather flows are now more frequent; this is a very relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	None
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Trunk Main and Valve Chamber Maintenance 21N.10

Priority Score: 56.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2025	2026	2027 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 100,000	$ 100,000	$ 200,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 100,000	$ 200,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 400,000

Schedule:

Construction Start Date: 01/01/2025

Substantial Completion or purchase date: 12/01/2028

Funding Sources:

Water Rates	$ 400,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Several of the larger diameter watermains in the City's water system serve the purpose of "trunk" watermains (analogous to a tree trunk). These supply water to the grid of smaller diameter watermains, and consequently are key parts of the system. The valves on those watermains (Which are high pressure concrete mains) are located in chambers, and are not direct-buried. There are 8 such chambers on the Municipal Trunk Main, mostly 24" from 1970, and there are 14 such chambers on the Industrial Trunk Main, mostly 18" and 24", ranging in age from the late 1960's, to about 1990.

There are also 22 valve chambers which contain complex control valves (11) and check valves (11) which are key parts of the system, controlling water flow between pressure zones.

The rehabilitation of these valves usually involves the replacement of valves or valve components, or on occasion an entire valve if required. Rehabilitation of the actual chamber is not necessarily required. Often following the work, to clean the structure and component and replace corroded or broken parts, corrosion protection coatings and wraps to the pipe and fittings are applied within the chamber; labour by City forces. Full replacement of even one large diameter valve can cost a substantial portion of the allocated budget. Often this work is done in conjunction with, and in support of, other work (ie 10th St Bridge, and the Kenny Drain pond).

Attach Images: 21N.10.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Trunk Main and Valve Chamber Maintenance 21N.10

Priority Score: 56.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Failures of trunk mains can be catastrophic and even cause backflow events
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Failures of trunk watermain valves can also impact fire flows.
Legislation	Is the project required for legislative/regulatory compliance?	3	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The trunk watermain valves are priority assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	If trunk watermain valves do not hold, they can have serious effects as was seen during the 10th St Bridge Project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The property owner ultimately must maintain the device after installation and this cost is, therefore, born by them.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	Watermain projects of this nature are not

Collection System Capital Reinvestment 21O.1

Priority Score: 61.60

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2025	2026	2027 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			$ 700,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 0	$ 0	$ 700,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 700,000

Schedule:

Construction Start Date:	01/01/2025
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Waste Water Rates	$ 1,400,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	-$ 700,000

Description and Rationale:

This project is to continue with the rehabilitation of the sanitary sewer infrastructure with a focus on sanitary sewers, as well as manhole rehabilitation. This rehabilitation will be conducted through “cured in place pipe” (CIPP) technology. The city is planning to re-tender a 3 year contract to continue to rehabilitate sanitary sewer and manholes.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Collection System Capital Reinvestment 21O.1

Priority Score: 61.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This would typically affect people in the project area which is usually one block at a time. But the program is City-wide
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Sewer bypasses from collapsed sewer have resulted.
Legislation	Is the project required for legislative/regulatory compliance?	3	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan, as part of a multi-year program.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Sewer backups consume considerable public sector and private sector resources.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No
Environment	Does the project address needs impacted by climate change?	3	Wet weather flows are now more frequent; this is a somewhat relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	None
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Cathodic Protection Rehab

22N.2

Priority Score: 66.10

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	30	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:	2025	2026	2027 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 275,000	$ 310,000	$ 570,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 275,000	$ 310,000	$ 570,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 1,155,000

Schedule:

Construction Start Date:	07/01/2023
Substantial Completion or purchase date:	08/01/2026

Funding Sources:

Water Rates	$ 1,155,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replacement of Cathodic Protection on large diameter critical ductile iron trunk watermains. This slows/eliminates corrosion via an electrochemical process whereby the anode decays instead of the main. However, the anodes were all installed in the early 1990's and are now at the end of their useful life, as determined by a cathodic protection survey undertaken in 2013 which measured the remaining electrochemical protection. In some cases the trunk main can be cathodically protected without disturbing asphalt but in many cases some limited asphalt disturbance will be required.

The City continues to follow the multi year program to protect watermains as laid out in 2013.

Attach Images: 22N.2.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Cathodic Protection Rehab 22N.2 Priority Score: 66.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Watermain failures can affect a significant area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Watermain breaks can damage property and result in poor water quality
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The intent is to extend the useful life of water infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Failure to do this could result in vastly increased watermain breaks as older watermain rots in place
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Water Rates
Environment	Does the project address needs impacted by climate change?	3	Watermain breaks can affect environment : chlorinated water in receiving water
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	Watermain Projects generally are not.

SCADA Computer and Softare Upgrade WTP 22N.10

Priority Score: 62.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 70,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 70,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 70,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or purchase date: 04/30/2027

Funding Sources:

Water Rates	$ 70,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City's remote locations (Beattie St, East Hill Booster Station, the reservoir and the Genoe Leachate monitoring system.) require PLC upgrades due to age (20 years).

Attach Images: 22N.10.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

SCADA Computer and Softare Upgrade WTP 22N.10 Priority Score: 62.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the water source for the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Network system failures can result in SCADA failures and an inability to treat and/or pump water
Legislation	Is the project required for legislative/regulatory compliance?	4	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Yes. The SCADA is a high priority item in the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This will ensure reliable operation of the SCADA system. It includes some programming changes to optimize treatment, as well.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Water Rates
Environment	Does the project address needs impacted by climate change?	1	Not a direct link
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

Clarifier Mechanical Maintenance 22O.1

Priority Score: 60.00

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		$ 50,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 50,000

Costs Incurred to 2025 Year End $ 50,000

Impact on Operating Budget $ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date: 05/01/2026

Substantial Completion or purchase date: 09/30/2028

Funding Sources:

Waste Water Rates	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Clarifier Mechanical Maintenance is required on an as-needed basis as wear and tear on the components progresses, but typically significant work is required every 3 to 5 years.

Attach Images: 22O.1.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Clarifier Mechanical Maintenance 22O.1

Priority Score: 60.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	This poses a risk to proper sewage treatment.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This has been identified in the 10 year plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	A failure of a clarifier would decrease capacity by 25%, for an exended time while repairs are completed, which would be a concern if concurrent with high flows.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	3	Wet weather flows are now more frequent.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Process Mechanical (2026)

22O.3

Priority Score: 66.00

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 220,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 220,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 220,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Waste Water Rates	$ 220,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The BAF process requires 2 small and 1 large primary effluent pump to run at high flows. Therefore when a small pump is out of service for repairs, all the required flow cannot be pumped through the BAF and a plant “Bypass” will occur blending treated effluent with primary effluent, thus not meeting our ECA requirements. To remain compliant in this situation a spare small primary effluent pump would need to be purchased to be used when one is being repaired.

The plant has 2 boilers to heat the buildings and the primary digester. One boiler burns the methane gas retrieved from the primary digester. Methane is corrosive in comparison to natural gas which in turn requires more maintenance for boilers such as fire tube replacement.

There are hundreds of valves, actuators, solenoids, and safety devices such as pressure relief and bio-gas thermal valves at the plant. Although these are maintained through the maintenance program, they are wearing items that must be rebuilt and replaced as required.

Attach Images: mech boilers.jpg; Mech BAF Pumps.jpg; mech air valves.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Process Mechanical (2026) 22O.3 Priority Score: 66.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Components to be replaced include very significant pressure relief valves on the Digester. Failure could pose a significant risk.
Legislation	Is the project required for legislative/regulatory compliance?	5	Technical Standards and Safety Act (TSSA).
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a portion of the biogas system could result in an unsafe condition, or improper operation of the boiler system and digestor failure. Air valve failure can result in failure to aerate the cell(s) which could result in secondary process failure.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not an overly relevant factor for this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Water Distribution System New Valve Chambers 23N.4

Priority Score: 62.90

Project Type:	New Asset	**Priority Level:**	High
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	9th Ave E South of 32nd St E, 20th A

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 250,000		$ 0
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 500,000

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 750,000

Schedule:

Construction Start Date:	01/01/2023
Substantial Completion or purchase date:	11/30/2026

Funding Sources:

Water Rates	$ 750,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Between the various Pressure Zones of the City's water distribution system, there are interconnecting valve chambers.

There are two potential valve chamber locations which are to be coordinated with new development of adjacent lands. At this time it is difficult to be sure of timing of the new development, but it considered most likely that two of these locations will be required in the short to medium term (ie, within 5 years) and a good probability that one will be required in 2025.

The locations are (1) 9th Ave East South of 32nd St East by the Soccer Complex, (2) 20th Ave East South of 16th St East, East of Home Depot

Attach Images: 23N.4.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Distribution System New Valve Chambers 23N.4

Priority Score: 62.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Proper Operation of the Valve Chambers affects the entire pressure zone
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure to feed between zones can lead to low pressure and backflow events and reduced fire flow
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act (specifically Adverse Condition provisions of the regulation)
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	N/A : New Assets to be coordinated with development
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Interconnecting valve chambers improve fire flows, as well as system circulation which improves chlorine residuals
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Possible Contributions from Development Charges
Environment	Does the project address needs impacted by climate change?	1	No significant Environmental Impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

Process Electrical (2026)

23O.1

Priority Score: 73.90

Project Type:	Rehabilitation	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 45,000		
Contingency			
Total	$ 45,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 45,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Waste Water Rates	$ 45,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The service life of the BAF Blower VFD's will be near their end and replacements will need to be purchased and installed.

Other aging electrical equipment will need assessed and replaced, or spare parts purchased, as required.

Attach Images: Elect Blower VFDs.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Process Electrical (2026) 23O.1 Priority Score: 73.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	BAF Blower failure would cause a failure of the WWTP secondary process and thereby affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	If process failure led to contamination of the Bay, this could be characterized as a public health and safety risk.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The work is identified on the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	The blower and BAF cell aeration system is necessary for secondary plant performance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	2	Necessary work is required to ensure uninterrupted wastewater treatment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Process Electrical (2026)

23O.1

Priority Score: 73.90

Project Type:	Rehabilitation	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 45,000		
Contingency			
Total	$ 45,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 45,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Waste Water Rates	$ 45,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The service life of the BAF Blower VFD's will be near their end and replacements will need to be purchased and installed.

Other aging electrical equipment will need assessed and replaced, or spare parts purchased, as required.

Attach Images: Elect Blower VFDs.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Process Electrical (2026) 23O.1 Priority Score: 73.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	BAF Blower failure would cause a failure of the WWTP secondary process and thereby affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	If process failure led to contamination of the Bay, this could be characterized as a public health and safety risk.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The work is identified on the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	The blower and BAF cell aeration system is necessary for secondary plant performance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	2	Necessary work is required to ensure uninterrupted wastewater treatment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

CLI Approval Requirements

23O.6

Priority Score: 52.00

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	N/A

Cash Flow Projection:

	2025	2026	2027
Studies	$ 20,000		$ 40,000
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 40,000

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date:	06/01/2025
Substantial Completion or purchase date:	12/31/2027

Funding Sources:

Waste Water Rates	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

In December 2022 the Ministry of Environment issued the City its first Consolidated Environmental Compliance Approval documents for both the Sanitary Sewage Collection System and the Storm Sewer system.

There are many implications for the system operations, maintenance, approvals, and capital planning. These were summarized in a report to the Operations Committee in March 2023.

With respect to the Sanitary requirements, there are various reports and studies required by the CLI-ECA at specific times in 2023, 2025, and 2027.

Attach Images: 23O.6.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

CLI Approval Requirements 23O.6 Priority Score: 52.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The monitoring, reporting, maintenance, and capital requirements will affect the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	This is intended to enhance protection of the public health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	5	Environmental Protection Act. These are requirements of the CLI-ECA.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	This will require some assessments and possibly enhancements to current infrastructure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Regulatory requirement with operational impacts.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	3	Relevant factor for this project since the CSO's can be associated with climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

11th St. W. (663 -685) Sanitary Repair 26O.8

Priority Score: 63.90

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	20	**Staff Contact:**	Bryce McDonald
Future Replacement Cost:	Unknown	**Location/Coordinates:**	11 St. W (600 Block)

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering	$ 5,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 120,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 125,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 125,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Waste Water Rates	$ 120,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 5,000

Description and Rationale:

Identified in 2024 the section of sanitary main on 11th St. W. between 663 and 685 has a significant and lengthy sag creating operational challenges and the infrastructure is no longer functioning as designed. Although there has been no claims to date there is a significant risk of sewer back-ups to residents. The sag is approximately 71m in length with the total length of the sanitary sewer approximately 91m man-hole to man-hole. This section of road is not identified in the 10-year capital forecast so it is unlikely we can wait to align with full re-con.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

11th St. W. (663 -685) Sanitary Repair 26O.8

Priority Score: 63.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This section for repair impacts less than 10 homes
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Very strong likelihood of sewer backup or failure
Legislation	Is the project required for legislative/regulatory compliance?	4	Maintain infrastructure in fit state of repair CLI-ECA
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Maintenance/Urgent Emergency
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Delays could result in collapsed main and emergency work. Potential claims.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	N/A
Environment	Does the project address needs impacted by climate change?	4	Blockage or collapse may result in negative environmental impacts
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	
Public Input	Has the project been identified through public engagement?	0	

Leak Detection Survey

24N.5

Priority Score: 70.80

Project Type:	Rehabilitation	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Distribution System

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 15,000		
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City undertakes a leak detection survey of the water distribution system every 3 years.

It has been established that the 3 year interval is optimal in terms of discovering new leaks in a timely manner.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Leak Detection Survey

24N.5

Priority Score: **70.80**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The entire City distribution system is surveyed
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Leaks left undetected can fail suddenly and could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This program has been identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a major watermain could result in loss of service to a portion of the community
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Not relevant to this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Confined Space Entry Equipment

24N.6

Priority Score: 70.40

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water + Wastewater

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 10,000		
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Water Rates	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City Water and Wastewater departments have confined space entry equipment, including tripod, winch, harnesses, and associated equipment. This equipment is required in order to safely enter confined spaces in accordance with the regulations.

In 2018 this equipment was standardized across the Water and Wastewater groups.

In 2029, some of the equipment will require updating.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Confined Space Entry Equipment 24N.6 Priority Score: 70.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Water and Wastewater Staff
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Confined Space Entry, done improperly, with improper equipment, kills a number of people in Ontario yearly.
Legislation	Is the project required for legislative/regulatory compliance?	5	Occupational Health and Safety Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Identified in Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Confined Space Entries will not be possible.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Not Applicable
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	Not Applicable
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not Applicable
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Core Service
Public Input	Has the project been identified through public engagement?	1	None

Digestor Bio-Solids Cleanout

24O.3

Priority Score: 66.00

Project Type:	Maintenance	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	5	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			$ 300,000
Contingency			
Total	$ 0	$ 0	$ 300,000

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 300,000

Schedule:

Construction Start Date: 07/01/2028

Substantial Completion or purchase date: 08/31/2028

Funding Sources:

Waste Water Rates	$ 300,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The digestor, with a capacity of about 2000 cubic metres receives the biosolids from the clarifiers at the WWTP, and provides additional treatment, and produces biogas, prior to being stored on site in the two storage tanks, then land applied.

Approximately every five years deletrious materials in the digestor must be cleaned out to allow for proper tank operation, especially the biosolids pumps and mixing system. Otherwise rags and other materials begin to clog those components, which could result in digestor failure.

Currently such clogging events are accelerating in frequency.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Digestor Bio-Solids Cleanout 24O.3 Priority Score: 66.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Failure of the digestor can have a significant environmental and health and safety impact.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act, Nutrient Management Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Failure of the digestor can mean scheduling an emergency cleanout, at significant expense, and trucking all biosolids to Lystech for treatment while the digester is down, also a significant expense.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	3	Wet weather flows are now more frequent; this is a relevant factor for this project since higher flows carry a higher debris load.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No opportunity for partnership or grant funding.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Sewer Video Inspections

25O.1

Priority Score: 61.40

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 60,000		$ 60,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 60,000

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 120,000

Schedule:

Construction Start Date: 06/01/2025

Substantial Completion or purchase date: 12/31/2027

Funding Sources:

Waste Water Rates	$ 120,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

In 2013/14 ,the majority of the wastewater collection system was TV inspected. This information helped guide rehabilitation efforts since that time. Some annual TV inspection has been done on an ad-hoc basis yearly, but more of the system should be inspected to ensure structural integrity and to guide future rehabilitation work.

Detailed and current condition information facilitates the following:

-Ensuring rehab/replacement monies are spent in the most efficient way possible by guiding prioritization of projects, and selection of rehabilitation strategy.

-uncovers sources of extraneous flow which exacerbates potential for sewage surcharge, backups and overflows and taxes the treatment system.

Attach Images: 25O.1.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Sewer Video Inspections 25O.1 Priority Score: 61.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	The TV Inspection area will be a significant portion of the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	This is intended to enhance protection of the public health and safety by ensuring poor condition assets are monitored and/or replaced,ultimately reducing occurrences of sewage blockages and overflows.
Legislation	Is the project required for legislative/regulatory compliance?	5	Environmental Protection Act. Will ensure environmental approval compliance from MECP.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This work will guide future replacement and rehabilitation, by providing detailed condition data for asset management purposes.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Operational Improvements have been realized via system rehab, ie manhole benching. By targeting asset rehabilitation on areas with high inflow and infiltration, system capacity and performance can be improved.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	2	Relevant factor for this project since flows can be associated with climate change, and reducing I/I will render the infrastructure more resilient to climate change-induced storm and snowmelt events.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

9th Avenue East - 20th St E to 23rd St "A" E

25P.12

Priority Score: 74.10

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	Road - 50 yrs, Underground Servic	**Staff Contact:**	Chris Webb
Future Replacement Cost:		**Location/Coordinates:**	9th Ave East - 20th St E to 23rd St "A

Cash Flow Projection:

	2025	2026	2027
Studies			
In House Engineering	$ 30,000	$ 30,000	$ 30,000
Design or Engineering	$ 350,000	$ 350,000	$ 797,000
Communication / Signage		$ 5,000	$ 5,000
Construction / Contractor			$ 8,144,875
Materials			
Equipment/Misc			
Contingency			
Total	$ 380,000	$ 385,000	$ 8,976,875

Costs Incurred to 2024 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 9,741,875

Schedule:

Construction Start Date: 05/30/2027

Substantial Completion or purchase date: 11/30/2027

Funding Sources:

Grant	$ 4,559,305
Water Rates	$ 613,265
Development Charges	$ 211,550
OCIF Formula	$ 4,061,780
Reserves	$ 295,975
Capital Reserve	$ 0

Description and Rationale:

The budget in 2025 and 2026 includes Engineering design and approvals to be completed by a Consulting Engineer for engineering services related to the full scope of the reconstruction and upgrading of 9th Avenue East road and sidewalk infrastructure from 20th Street East (including intersection improvements) to 23rd Street "A" East as well as other required existing storm water management infrastructure upgrades. Note: The budget cost estimate does not include traffic signals installation at the 20th St E intersection, if warranted. The Consulting Engineer will be retained by to mid-2025 with design and approvals completed in 2026 to allow for tendering in early 2028, should the City be successful in obtaining Housing Enabling Core Servicing Stream grant funding, anticipated to be 50% of road and road related eligible costs.

This project's scope (tentatively planned for 2027 construction) is as follows:
1. Reconstruct 9th Avenue East from 20th St E to 23rd St E to the approved collector road cross-section including two vehicle lanes, two bike lanes (no on-street parking), concrete curb and gutter, concrete sidewalk on both sides of the road and potential upgrading of street lighting (not included in budget estimate).
2. Upgrade the 9th Ave E/20th St E and 9th Ave E/23rd St E intersections to improve traffic control, pedestrian use/accessibility and cycling facility.
3. Replace 175 m of existing AC Industrial Pressure Zone (IPZ) watermain from 20th St E to 21st St E and 160 m of existing AC IPZ watermain south of 23rd St E (intervening watermain was replaced in 2022).
4. Upgrade the storm sewer on 9th Ave E from 23rd St E to 23rd St "A" E.
5. Upgrade the storm sewer on 8th Ave E from Odawa Heights to 21st St E.
7. Construct temporary storm water infiltration trench, if required, on 23rd St E, west of 8th Ave E. Alternatively, construct storm sewer on 23rd St E from 8th Ave E, westerly, then southerly along 6th Ave W to the existing road terminus, at developer's expense (as part of a subdivision development) with City to pay storm sewer oversizing cost. Note: The budget cost estimate does not include this cost as it is unknown which alternative will be available at the time of construction.
8. Construct a concrete sidewalk on 8th Ave E - 20th St E to 23rd St E.
There is $20,000 required in 2028 and $20,0000 in 2029 for maintenance period administration cost (included in 2027 figures) to bring the total project budget to $7,740,000.

Attach Images: 25P.12.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

9th Avenue East - 20th St E to 23rd St "A" E 25P.12

Priority Score: 74.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This project will impact commuters, schools near 9th Ave E and local residents combined. It will also enable new housing units in the East Hill Bluffs Planning Area under the City's Official Plan.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Road is in poor condition and lacks City infrastructure such as sidewalk, bike lanes, curbs, gutters and storm sewers to improve road safety. Multiple injuries may result.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance and accessibility standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Road surface is identified for replacement. It has failed and should have safer road cross section with AODA sidewalks. Moderate consequences resulting.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project in terms of road repairs, water main repairs and localized drainage. Financial savings will be achieved once project is completed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	Housing Enabling Core Servicing Stream funding at 50% or eligible road and road related costs is assumed to allow this project to proceed in the noted timeline.
Environment	Does the project address needs impacted by climate change?	2	Storm water infrastructure will be improved and prevent further detriment. Improved road with bike lanes and sidewalks will result in reduced emissions.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan to improve the road's PCI.
Public Input	Has the project been identified through public engagement?	2	This project has been mentioned informally through public engagements. Specifically local residents and developers and an approved cross-section has been adopted.

16th St E Pedestrian Tunnel Rehabilitation 25P.13

Priority Score: 58.20

Project Type: Rehabilitation
Growth Related?: No
Estimated Useful Life (years): 50

Priority Level: High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:

	2025	2026	2027 +
Studies			
In House Engineering			$ 6,000
Design or Engineering	$ 48,545	$ 48,545	$ 86,293
Communication / Signage			
Construction / Contractor			$ 1,122,246
Materials			
Equipment/Misc			
Contingency			$ 167,192
Total	$ 48,545	$ 48,545	$ 1,381,731

Costs Incurred to 2024 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 1,478,821

Schedule:

Construction Start Date: 05/01/2027

Substantial Completion or purchase date: 11/30/2027

Funding Sources:

Tax Levy	$ 159,282
Grant	$ 1,325,539
Please Select	
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This pedestrian tunnel is for the multi-use Grey County CP Rail Trail but also serves as the culvert for a 100 year storm event in the West Telfer Creek Branch water course. There is a low-flow storm water culvert east of this location as well. The pedestrian tunnel is showing signs of water and chlorides (from road salt) penetration resulting in concrete spalling in the tunnel soffit (ceiling).

The 2024 updated Inspection Report indicates that this tunnel requires a new membrane to be installed on top of the structure together with repairs to the deteriorated sections of the tunnel. A significant portion of the rehabilitation cost may be related to management of traffic for Highway 26/16th St E during construction, depending on the type of repair/rehabilitation. During the design phase of the project, other repair or rehabilitation techniques will be investigated.

Engineering design and approvals would be completed in 2025/2026 with construction planned in 2027.

As this structure is on the Highway 26 Connecting Link, engineering design, construction and project administration costs may be eligible for up to 90% Connecting Link (CL) grant funding, to a project maximum eligible cost of $3,000,000. Please note that in-house staff costs are not funding eligible. Once the repair and rehabilitation technique is identified and designed, a detailed construction cost estimate can be prepared. A submission for CL funding has been submitted to MTO based on the preliminary estimate indicated on this project detail sheet. It is noted that the project construction cost identified is very preliminary and is subject to the selection of an appropriate rehabilitation technique. The project may be delayed, subject to receiving CL grant funding. 10% of the total eligible costs plus all In-house Engineering (City staff) costs are the City's responsibility.

An application has been submitted for Intake 10 Connecting funding starting in 2025 through 2027 inclusive (with all eligible costs submitted by 31 March 2028).

Attach Images: 16th St E Pedestrian Tunnel.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

16th St E Pedestrian Tunnel Rehabilitation 25P.13 Priority Score: 58.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This trail is used in all seasons for hiking, running, cycling and snowmobiling. This structure also is supporting the 16th St E road.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	The level of risk is increasing for health and safety leading to possible injury.
Legislation	Is the project required for legislative/regulatory compliance?	4	Inspection of bridges and Culverts (tunnel) are legislatively required bi-annually.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This asset is showing signs of failure and delayed maintenance may cause increased costs in the future. This tunnel also supports storm water and waste water (trunk sewer) infrastructure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will provide little improvement to operational performance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	This project may be eligible for future Connecting Link funding (Highway 26).
Environment	Does the project address needs impacted by climate change?	1	This project has little to no impact on the natural environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain the safe use of a public trail and a vital Arterial Road (Highway 26/16th St E).
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project will have little aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will help support a core service delivery
Public Input	Has the project been identified through public engagement?	2	This project has been mentioned in terms of the current state of the tunnel's condition verbally by the public

Public Works Shop Radiant Heater Replacement

26M.5

Priority Score: **26.10**

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$88,600	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 54,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 54,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 54,000

Schedule:

Construction Start Date: 07/01/2026

Substantial Completion or purchase date: 08/30/2026

Funding Sources:

Tax Levy	$ 54,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The existing radiant heating system at the Public Works storage building is scheduled for replacement. The City will be undertaking a heater replacement program at multiple facilities with the intent that new equipment will reduce annual energy consumption and costs, while providing similar or improved output for facility users.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Shop Radiant Heater Replacement 26M.5

Priority Score: 26.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The radiant heating system supports the staff that utilize the storage bays of the PW work shop.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There are no health and safety issues at this time.
Legislation	Is the project required for legislative/regulatory compliance?	1	There are no known legislative/regulatory compliance requirements associated with the replacement of the equipment
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure with a low consequence of failure with the assumption that equipment is readily available.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency through reduced energy consumption. This will be confirmed once the proper equipment has been selected.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a grant once the annual consumption and proposed equipment has been confirmed.
Environment	Does the project address needs impacted by climate change?	2	There will be a slight improvement to the environment through the potential change from fossil fuel powered equipment to cleaner sources.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services through ensuring that an adequate facility portfolio is maintained in order to deliver services out of them.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feedback.

Public Works Building Roof Section 1 Replacement

26M.6

Priority Score: 23.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$586,250	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 385,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 385,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 385,000

Schedule:

Construction Start Date: 06/01/2026

Substantial Completion or purchase date: 06/30/2026

Funding Sources:

Tax Levy	$ 385,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Roof Section 1 is over the equipment storage facility and was installed in 1990 during the construction of the public works facility. The roof section was restored in 2014 and is under warranty until 2024.

The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues.

It is anticipated that the roof will be replaced alongside the replacement of Roof Section 2.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Building Roof Section 1 Replacement	26M.6	Priority Score:	23.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	With the exception of Household Hazardous Waste events, the equipment storage facility is accessed by public works staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety unless the roof deteriorates to the point that there is leakage and structural weakening.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure based on the lifecycle and other deterioration.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency by reduced maintenance related repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Public Works Building Roof Section 2 Replacement

26M.7

Priority Score: 23.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$408,300	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 264,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 264,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 264,000

Schedule:

Construction Start Date: 06/01/2026

Substantial Completion or purchase date: 06/30/2026

Funding Sources:

Tax Levy	$ 264,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Roof Section 2 is over the administrative area of the facility and was installed in 1990/2003 during the construction/renovation of the public works facility. The roof section was restored in 2014 and is under warranty until 2024.

The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues.

It is anticipated that the roof will be replaced alongside the replacement of Roof Section 1.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Building Roof Section 2 Replacement	26M.7	Priority Score:	23.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	With the exception of limited visitors to the front counter, the equipment storage facility is accessed by public works staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety unless the roof deteriorates to the point that there is leakage and structural weakening.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure based on the lifecycle and other deterioration.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency by reduced maintenance related repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Public Works Building Roof Section 3 Replacement

26M.8

Priority Score: 23.40

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	25	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$62,800	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 44,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 44,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 44,000

Schedule:

Construction Start Date: 06/01/2026

Substantial Completion or purchase date: 06/30/2026

Funding Sources:

Tax Levy	$ 44,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Roof Section 3 is over the equipment storage area of the facility and was installed in 1990 during the construction of the public works facility. The roof section was restored in 2014 and is under warranty until 2024.

The City's roof inspection consultant has recommended replacement after the warranty period has expired based on the lifecycle deterioration and some minor ongoing issues.

It is anticipated that the roof will be replaced alongside the replacement of Roof Section 1&2.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Building Roof Section 3 Replacement	26M.8	Priority Score:	23.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Roof Section 3 of facility is accessed by public works staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety unless the roof deteriorates to the point that there is leakage and structural weakening.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure based on the lifecycle and other deterioration.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be a slight improvement on operational efficiency by reduced maintenance related repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Water System Model Update & Training 26N.1

Priority Score: 59.60

Project Type:	Enhancement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City's Engineering Department maintains a working computer model of the water distribution system

This is typically used to assess the impact of proposed changes, whether permanent, or temporary due to construction.

It is an invaluable too, but requires updates as the water system, and software, changes.

Attach Images: water model.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water System Model Update & Training 26N.1

Priority Score: 59.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Accurate modeling of the water system is important to ensure the impact of changes on fire flows in the City are understood.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	There is some probability of a modeling error resulting in an issue with fire flows.
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	A failure to accurately assess fire flows can result in mischaracterization (ie colour coding) of individual hydrants, which could cause the fire department to select the "wrong" hydrant.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Condition Assessment Municipal Reservoir 26N.2

Priority Score: 73.30

Project Type:	Study	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	8	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Municipal Reservoir 8th St

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 20,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

As per the City's DWQMS Operational Plan, the reservoir is due for inspection every 8 years. This is completed using a remotely operated vehicle to inspect the inside of the reservoir, without having to drain it.

The walls, columns, and floor are inspected for any abnormalities and a report is provided on the overall condition.

Attach Images: Res 1.jpg; Res 2.jpg; Res 3.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Condition Assessment Municipal Reservoir 26N.2

Priority Score: 73.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the primary water reservoir which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	If failure led to contamination of the drinking water this could be characterized as a serious public health and safety risk.
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The work is identified on the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Reservoir issues resulting in low chlorine residual or high turbidity could result in Boil Water Advisories
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Valve Replacements 2026

26N.3

Priority Score: 64.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

There are a number of valves and components associated with valves such as actuators in the water plant that range in size and age from fairly new to 55 years old (original).

For proper operation of the plant, these valves need to open and close on a very frequent basis, to prevent backflow, control flow or pressure for proper operation of the plant process. Valve replacements usually are incorporated into larger scale projects such as piping rehabilitation or can be isolated to a particular pipe.

Attach Images: Valve 1.jpg; Valve 2.jpg; Valve 3.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Valve Replacements 2026 — 26N.3 — Priority Score: 64.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Valve failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Failure of a significant valve in the water treatment plant could reduce water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Piping Rehabilitation WTP 2026

26N.4

Priority Score: 68.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 250,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 250,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Due to aging piping in the facility, including original piping from the late 1960's, there are a number of pipes that are rusting to the point of needing replacement.

Repainting has been considered in the past, but is not an option due to lead content in the paint which would require full lead paint abatement removal job, an expensive option for old pipe. Additionally wall thickness of the older pipe has become reduced by long term corrosion.

Replacement with stainless steel piping is therefore the preferred option.

Recall that several stainless piping upgrades have been completed in the past under different projects in 2005, 2013 (emergency repair), and 2020.

Attach Images: piping 1.jpg; piping 2.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Piping Rehabilitation WTP 2026 26N.4 Priority Score: 68.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Pipe failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a major piping system in the water treatment plant would be a designated emergency and could stop water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Instrumentation Replacement

26N.5

Priority Score: 64.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 30,000		$ 30,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 30,000	$ 0	$ 30,000

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Instrumentation within the facility ranges from computer related components to analog input/output cards, digital input and output cards, PLC processors, network cards, network cabling, fibre optics, power supplies, relays, and backup power (UPS).

These devices are important for meeting regulatory requirements and keeping equipment within its lifecycle is critical. To change out everything at the same time can be a challenge, so staged approaches to change out components is a preferred option. The main Plant PLC was upgraded in 2012, including a number of associated components. For the continued ongoing success with the computer architecture, these components will need to be replaced as needed.

Attach Images: Instrumentation.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Instrumentation Replacement 26N.5 Priority Score: 64.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Instrumentation failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Failure of a significant instrument could reduce water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Pump Control Replacements

26N.6

Priority Score: 68.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 200,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 200,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 200,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 200,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

When pumps are called to start, there are three ways this can happen; one is "across the line", which means the motor starts immediately at full 600 Volt, and instantly goes to full speed, the second is a Soft Start, which slowly increases the pump to 100% speed, and shuts it down in the same fashion, then there are Variable Frequency Drives (VFD's) that can run in a range between minimum and maximum speed during operation. VFD's are by far the most efficient energy-users, and also are much easier on a piping system (ie water hammer)

Some of the pump control systems still require some upgrades to either Soft Starts or Variable Frequency Drives. These pump control systems offer electrical protection to the starter and the motor and help prolong the life of the motor.

Attach Images: pump control.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pump Control Replacements 26N.6 Priority Score: 68.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Pipe failure due to water hammer could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a major piping system in the water treatment plant would be a designated emergency and could stop water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Repalcement Sluice Gates 2026

26N.7

Priority Score: 68.80

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 350,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 350,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 350,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 350,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Sluice gate valves are used generally for isolation of large treated or raw water wells. These valves are normally bolted to a divider wall between two wells, and only closed for maintenance or inspection purposes.

The sluice gates all through the plant are original (late 1960's), except for one that was replaced in 2020, which was the main valve that allows water into the plant from Georgian Bay. These valves have exceeded their expected useful life and should be replaced on a priority basis.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Repalcement Sluice Gates 2026 26N.7

Priority Score: 68.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Sluice gate failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a sluice gate in the water treatment plant would be a designated emergency and could stop water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

WTP Building Condition Assessment Implementation 26N.8

Priority Score: 60.90

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	10-25 Years	**Staff Contact:**	Manager of Water and Wastewater
Future Replacement Cost:	Varies	**Location/Coordinates:**	

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 340,000	$ 340,000	$ 340,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 340,000	$ 340,000	$ 340,000

Costs Incurred to 2025 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 1,020,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Water Rates	$ 1,020,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The 2024 building condition assessment identified approximately $3 Million in non-treatment facility component rehabilitation or replacements over the next 5 years. The 2026 to 2028 period will address electrical and building envelope issues, and will include the transformer replacement project that commenced in 2022.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

WTP Building Condition Assessment Implementation	26N.8	Priority Score:	60.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Pipe failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The failure of electrical equipment, especially the transformer, is both a high risk of failure and a high consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	There will be be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project will be funded through reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no enviromental changes.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project maintains an existing city asset.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	There is little aesthetic value as the majority of the work is within the existing facility.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the core delivery of services.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Water & Wastewater Capital Needs Assessment 26N.13

Priority Score: 86.00

Project Type:	Consulting	**Priority Level:**	Very High
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	Enter Estimated Useful Life	**Staff Contact:**	Bryce McDonald
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Public Works

Cash Flow Projection:

	2026	2027	2028
Studies	$ 250,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Water Rates	$ 130,000
Waste Water Rates	$ 70,000
OCIF Formula	$ 50,000
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The purpose of this project is to take a comprehensive look at our aging Water Filtration Plant processes and vertical infrastructure to better understand asset conditions and support the prioritization of asset renewal or rehabilitation. Previous asset management plans and condition assessments focused on building envelope, electrical/mechanical systems and other building items not focused on process, instrumentation and specialized equipment. The primary outcome of this project will be to develop a lifecycle/condition based replacement or rehabilitation schedule along with capital project sheet description/rationale, budgetary costs to support financial forecasting, resourcing, incorporating emerging technologies, regulatory changes, climate change, energy conservation and projected population growth. It would also be beneficial if the assessment identified high level growth, expansion and planning opportunities on each site. The first phase of this project would be to retain a consultant to assist with a terms of reference for procurement of and RFP to complete the Capital needs assessment.

The capital needs assessment would ideally provide a realistic phased schedule to allow for sufficient time for procurement, design and construction. Prioritized project sheets would be completed from 2030 to 2035 with key asset replacements or refurbishments listed out to 2040.

2025 - Consultant support to draft T of R and complete LiDAR scans
2026 - Post RFP, award and execute

Facilities to be included in Water Capital Needs Assessment include:
- Water Treatment Plant
- East Hill Booster Station
- East Hill Reservoir
- Beattie Booster Station
- Bulk Water Fill (Public Works)

Facilities to be included in Wastewater Capital Needs Assessment include:
-Wastewater treatment Plant
-Westside Pump Station

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water & Wastewater Capital Needs Assessment **26N.13** **Priority Score:** **86.00**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	All City of Owen Sound residence
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure of critical process infrastructure will have significant impact on public health and safety including fire protection
Legislation	Is the project required for legislative/regulatory compliance?	4	Our Municipal Drinking Water License requires us to maintain an approved up to date financial plan for the maintenance and replacement of our water and wastewater infrastructure, failure to do so may result in lose of our authority to operate.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Key step in responsible asset management
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Provides sound construction phasing and sequencing for operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	Yes. Funding support confirmed. $50,000
Environment	Does the project address needs impacted by climate change?	5	Individual projects will mitigate environmental impacts.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Aligns with responsible management
Public Input	Has the project been identified through public engagement?	0	

Flow Meter Replacement - Backwash and Industrial

26N.14

Priority Score: 74.40

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15	**Staff Contact:**	Bryce McDonald
Future Replacement Cost:	75000	**Location/Coordinates:**	Enter Location Info/Coordinates

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 60,000		
Materials	$ 60,000		
Equipment/Misc			
Contingency			
Total	$ 120,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 120,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy	
Grant	
Reserves	$ 90,000
Please Select	
Please Select	
Capital Reserve	$ 30,000

Description and Rationale:

Replace two (one 18" backwash and one 10" Industrial POE) outdated, unreliable strap-on ultrasonic flow meters with magnetic flow meters. Current instrumentation is out of date and provides inconsistent/inaccurate flow measurements. Industry standard is magnetic flow meters for durability, accuracy, ease of use and process piping forgiveness. Costs associated with this project are for the supply of standardized flow meters that are consistent within the plant and the costs associated with construction are for the fabrication and installation of associated spoil pieces, air relief valves, isolation valves, hardware and programming.

Consider adding raw water flow meters. Ultrasonic flow meters are out of date and need replaced.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Flow Meter Replacement - Backwash and Industrial	26N.14	Priority Score:	74.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Entire city.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Key components of drinking water treatment plant
Legislation	Is the project required for legislative/regulatory compliance?	5	O. Reg 170. and Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Yes
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Critical components of water treatment plant
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No
Environment	Does the project address needs impacted by climate change?	4	Severe weather causes additional backwash demand.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	City that Grows. Ensures future water supply needs are met.
Public Input	Has the project been identified through public engagement?	0	

Process Structural Esp Clarifiers 26O.1

Priority Score: 73.30

Project Type:	Rehabilitation	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 150,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 150,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or purchase date: 11/30/2026

Funding Sources:

Waste Water Rates	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Clarifiers 1&2 were constructed in 1962, and 3&4 in 1976. Little work has been done in the past to maintain these structures.

Remediation is required for concrete, expansion joints and safety railings.

Attach Images: Struct1.jpg; struct2.jpg; strcut3.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Process Structural Esp Clarifiers 26O.1

Priority Score: 73.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Structural issues with the hand railings could pose significant risk for staff
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Clarifier Failure would jeopardize the entire treatment process
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	2	Necessary work is required to ensure uninterrupted wastewater treatment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Sanitary Sewer Tracked Camera 26O.2

Priority Score: 59.30

Project Type:	New Asset	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	20	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 60,000		
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or purchase date: 11/30/2026

Funding Sources:

Waste Water Rates	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Small sanitary sewer tracked cameras are becoming more economical and their capabilities continue to increase.

Historically when sewer issues require troubleshooting, the operators retain a third party to bring in a tracked camera.

(The City has a sewer camera but it is a camera with a push cable, only suitable for laterals and very short main inspections.)

Having this capacity in house would decrease the third party costs, and improve the ability to immediately troubleshoot issues such as sewer backups.

Attach Images: deep trekker.jpg; deep trekker 2.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Sanitary Sewer Tracked Camera 26O.2

Priority Score: 59.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Sewer backups can adversely affect one or more households at a time.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Sewer backups are a serious health risk to homeowners.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	N/A New Asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Increased time to diagnose sewer emergencies in some cases
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

8th St E Multi-Use Path & Lighting 26P.3

Priority Score: 47.40

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$1,973,000 (2077)	**Location/Coordinates:**	8th St E - 11th Ave E to 20th Ave E

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering	$ 2,000	$ 2,000	
Design or Engineering	$ 38,000	$ 18,000	$ 10,000
Communication / Signage			
Construction / Contractor		$ 380,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 400,000	$ 10,000

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 450,000

Schedule:

Construction Start Date: 04/05/2027

Substantial Completion or purchase date: 11/26/2027

Funding Sources:

Please Select	
Debenture	$ 450,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Grey County Transportation Services is planning to construct 8th Street East/Grey Road 5 in 2027 to a full urban cross-section (south side). This is related to the Flato - Greystone Village Subdivision and Redhawk - 8th Street (East) Subdivision developments.

For the City's part, this project involves having a new multi-use path (3 m wide paved Active Transportation Route) constructed on the south side of 8th Street East from 11th Avenue East to 20th Avenue East, a distance of approximately 1200 m. Upgrading the existing street lighting is included in the scope of the project.

Approximately 88% of the City's costs will be included in the subdivision agreements and will be recovered from the developers (indicated as "Donations"), except for the 150 m segment from 11th Street East to the Greystone Village Subdivision west property line. This portion will be funded by the City and potentially recovered from the redevelopment of the corresponding property.

Attach Images: 8th St E Multi Use Path.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

8th St E Multi-Use Path & Lighting 26P.3

Priority Score: 47.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This project will support active transportation for the new upcoming developments (Red Hawk & Flato).
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries or death may occur due to pedestrian or cyclist use of the south side of the road if this multi use path does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant by including pedestrian and cyclist facilities for new residential development.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This project is a new asset and therefore not included in an asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	This project will require additional operational resources
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The developers are responsible for constructing this multi-use path fronting their properties. The City will be responsible for the cost of the western segment of the path.
Environment	Does the project address needs impacted by climate change?	1	This project will have minor beneficial effect on the environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	This project will have minor impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	During the design of this project the street scape will be reviewed and concideration for planting bulovard trees will be looked at to increase the asthetic's of the road
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	3	This project has not been identified by the public but will be as part of public engagement through the subdivision approval process.

2nd Ave W/Grey Road 1 - 10th St W to 14th St W (675 m)

26P.4

Priority Score: 53.70

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$2.5 M (2077)	**Location/Coordinates:**	2nd Ave W - 10th St E to 14th St E

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering	$ 3,000	$ 5,000	
Design or Engineering	$ 52,000	$ 45,000	$ 15,000
Communication / Signage			
Construction / Contractor		$ 500,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 55,000	$ 550,000	$ 15,000

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 620,000

Schedule:

Construction Start Date:	05/03/2027
Substantial Completion or purchase date:	11/26/2027

Funding Sources:

Tax Levy	$ 15,000
OCIF Formula	$ 605,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Grey County Transportation Services plans to reconstruct or rehabilitate 2nd Avenue West (Grey Road 1) from 10th Street West to 14th Street West in 2027. Improvements such as constructing new or extending existing turning lanes may be included in the project scope, where possible.

The City's underground infrastructure is generally in good condition, with most infrastructure having been constructed in the 1980s and 1990s, and does not require replacement. There may be some minor improvements required such as water valve replacements or rehabilitation and sanitary sewer repairs, which will be at the City's cost. These costs are not included at this time as the extent of the replacement work is unknown. This will be assessed when the project Engineering is undertaken in 2026.

Replacement of curb and gutters is expected together with catch basins that will have to be rehabilitated or replaced, at the County's cost, although there may be some cost sharing with the City. Storm sewer replacement is not planned.

As the County may be fully reconstructing the road, it may be necessary to replace all of the sidewalks, especially on the west side where the sidewalk is curbfaced. The sidewalks are generally in good condition at the present time, therefore there will be consideration to avoid replacing sidewalk where possible. The cost shown for construction in 2027 is a very preliminary estimate for sidewalk and storm water infrastructure that may be replaced, at the City's cost. There will be further project scope refinement to determine City and County responsibility.

Attach Images: 2nd Ave W 10thst - 14th St.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

2nd Ave W/Grey Road 1 - 10th St W to 14th St W (675 m) **26P.4** **Priority Score: 53.70**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This section of road has a traffic count of approximately 5,100 AADT
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor trips and fall may result due to the sidewalk condition
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant under minimum maintenance standards
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The assets in this road are reaching their useful life and should be replaced before they have multiple failures.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This project will have slight operational operational efficiencies due to the underground infrastructure being replaced.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This project will be coordinated with the County reconstruction so the road portion would be covered by the County.
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	During the design of this project the street scape will be reviewed and concideration for planting bulovard trees will be looked at to increase the asthetic's of the road
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned by unsolicited feedback regarding the sidewalk condition on this section of road.

Pedestrian/School Crossing - 9th Ave E at 15th St "A" E

26P.5

Priority Score: 46.20

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:		**Location/Coordinates:**	9th Ave E at 15th St "A" E

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering	$ 4,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 46,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date: 03/25/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Tax Levy	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project involves installing an improved school/pedestrian crossing for 9th Avenue East at 15th Street "A" East. The goal of the project is to improve driver awareness and pedestrian safety at this supervised school crossing.

The improvements will include the installation of rapid flashing signals, upgraded signage and road markings and possibly a reduced speed zone during school crossing hours, if technically warranted.

This would be a similar project to the 10th St W & 6th Ave W school crossover upgrade in 2025.

Attach Images: 25P.3.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Pedestrian/School Crossing - 9th Ave E at 15th St "A" E **26P.5** **Priority Score:** **46.20**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This project will provide improved safety for pedestrians, students, crossing guards and drivers.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries may occur due to the high volume of traffic during the periods of student pedestrian crossing activity and conditions.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project will ensure the City remains compliant with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This will enhance an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	This project will not address needs impacted by climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This projects supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements.

5th Avenue East (RW-4) - 700 block - east side

26P.7

Priority Score: 44.20

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	80	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$4M (2107)	**Location/Coordinates:**	725 5th Avenue East

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering	$ 5,000	$ 5,000	
Design or Engineering	$ 70,000	$ 25,000	
Communication / Signage			
Construction / Contractor		$ 370,000	$ 10,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 400,000	$ 10,000

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 485,000

Schedule:

Construction Start Date:	05/31/2026
Substantial Completion or purchase date:	11/30/2026

Funding Sources:

Tax Levy	$ 485,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This projects involves replacement of this retaining wall. It is constructed with stone and mortar and is typical of many former retaining walls in the City that have been replaced.

The April 2021 Retaining Walls inspection report recommended that this wall should be replaced in 6 to 10 years (2026 to 2030).

A section of the wall has started to lean into the roadway and a large vertical crack has opened in the mortar where the section begins to lean. Mortar is crumbling throughout the wall. The maximum wall height is 1.1m and the wall is retaining soil.

The cost indicated in 2028 is for administration of the maintenance period in 2028 and 2029.

Attach Images: 5th Ave E Retaining Wall (700 Block).JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

5th Avenue East (RW-4) - 700 block - east side	26P.7	Priority Score:	44.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This retaining wall will affect traffic on a low volume local road. It is supporting soils and a residential driveway fronting 735 5th Ave E.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Major injuries may result (minor car accidents due to the retaining wall proximity to the adjacent travel lane)
Legislation	Is the project required for legislative/regulatory compliance?	4	This project will continue to keep us in compliance from good engineering design.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	Some signs of failure are showing (cracking) and should allow this retaining wall to be replaced.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	This retaining wall replacement may allow for more effective snow plowing since snow storage will be considered in the redesign of this wall
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there is no opportunity for grant funding
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will be subject to a heritage review regarding the cultural significance of this retaining wall. The wall's rustic appearance, while possibly having cultural heritage value, is becoming a visual as well as structural liability.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not directly aligned to the strategic plan
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public

East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2) **26P.8** **Priority Score: 21.10**

Project Type:	Study	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	25	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$410,151 (2061)	**Location/Coordinates:**	South-east Quadrant of City

Cash Flow Projection:

	2026	2027	2028
Studies	$ 245,000		
In House Engineering	$ 5,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date:	06/01/2026
Substantial Completion or purchase date:	12/30/2026

Funding Sources:

Tax Levy	$ 83,000
Water Rates	$ 83,500
Waste Water Rates	$ 83,500
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City had the East Owen Sound Master Servicing Study (EOSMSS) completed in 2007. The purpose of the study was to provide a master plan and identify servicing plans to meet the demands of growth and development in the Sydenham Heights Phase 1 and 2 (Official Plan - Secondary Plans) Service Area.

The EOSMSS provides guidance to City Planning and Engineering staff and developers as to how and where water, waste water and storm water services are to be provided.

As this area has experienced growth and development and a number of the recommended servicing construction and upgrading projects have been completed, the study should be updated to reflect the improvements, refine the plans and provided updated strategies and techniques to further guide and inform the City's development process in this area.

The terms of reference for the updated study will include climate change adaptation measures and recommend best practice designs for resilient infrastructure.

Attach Images: East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2).JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2) **26P.8** **Priority Score:** **21.10**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This study update will review the key growth and development areas of the City and provide guidance for future continuing development in the Sydenham Heights Phase 1 and 2 areas.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement for completing this study
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This will be an update to the existing East Side Master Servicing Study
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	These types of studies are eligible for Development Charge calculations and revenue funding.
Environment	Does the project address needs impacted by climate change?	2	This project will provide a minor benefit for the environment by informing best design practices for storm water management (SWM) and the construction of adaptable and resilient SWM infrastructure for the development process.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery regarding growth within the City
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public

20th Street East Culverts (OS-10) - West of 28th Ave E

26P.9

Priority Score: 40.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	80	**Staff Contact:**	Chris Webb
Future Replacement Cost:		**Location/Coordinates:**	20th St E Culverts - West of 28th Ave

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering	$ 5,000	$ 5,000	$ 1,000
Design or Engineering	$ 95,000	$ 40,000	$ 9,000
Communication / Signage			
Construction / Contractor		$ 675,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 720,000	$ 10,000

Costs Incurred to 2025 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 830,000

Schedule:

Construction Start Date:	06/28/2026
Substantial Completion or purchase date:	08/27/2027

Funding Sources:

Tax Levy	$ 830,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This dual culvert under 20th Street East has reached the end of its useful service life.

The Engineering design will be completed in 2026 for construction planned in 2027 estimated at $675,000.

The costs indicated in 2028 are for the administration of the two-year maintenance period in 2028 and 2029.

Attach Images: 24P.5.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

20th Street East Culverts (OS-10) - West of 28th Ave E	26P.9	Priority Score:	40.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is in poor condition and is in need of replacement.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Culvert replacement is identified in our Asset Management Plan this project has high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little to no impact on operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax revenue would be finding this project
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Some aesthetic value by rehabilitating a deteriorating asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feed back

Public Works Shop HWH Replacement

27M.3

Priority Score: 29.50

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	15	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$23,400	**Location/Coordinates:**	1900 20th St. E.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 15,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 15,000

Schedule:

Construction Start Date:	04/01/2027
Substantial Completion or purchase date:	04/30/2027

Funding Sources:

Tax Levy	$ 15,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The existing hot water heater (HWH) at the Public Works is scheduled for replacement. The City will be undertaking a HWH heater replacement program at multiple facilities with the intent that new HWH units will reduce annual energy consumption and costs.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Public Works Shop HWH Replacement 27M.3

Priority Score: 29.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	Hot water is available to staff and the maximum amount of patrons allowed in the facility at any given time.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	While there is no direct health and safety impacts, access to hot water is important in a facility like the Public Works building.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance issues associated with the current equipment.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	There is a low consequence of failure and a low probability of failure associated with the current equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Financial savings will be achieved as a result of the project due to the high volume of water used at this location.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for a grant depending on the annual consumption and the type of equipment that will be installed.
Environment	Does the project address needs impacted by climate change?	1	There will be minimal impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The replacement of the equipment will allow for the maintenance of the existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The HWH carries no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services through the maintenance of an adequate facility portfolio.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Hydrant Painting

27N.1

Priority Score: 57.40

Project Type:	Maintenance	**Priority Level:**	High
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	5	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 90,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 90,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 90,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 06/01/2027

Funding Sources:

Water Rates	$ 90,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Historically the Water Utility has refreshed hydrant paint approximately every five years. Hydrants are painted entirely yellow (except for the black cap shown) and the colour coding will be achieved via removable reflective rings on the side ports.

Attach Images: hydrant testing.jpg; hydrant.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Hydrant Painting

27N.1

Priority Score: 57.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Entire City Water Distribution System
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Poorly maintained hydrants can fail.
Legislation	Is the project required for legislative/regulatory compliance?	2	No legislation, but this is a best practice in the industry.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Part of required maintenance of the assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Adversely affects hydrant life if not done.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through water rates.
Environment	Does the project address needs impacted by climate change?	1	No impact on the environement
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	N/A

Hydrant Flow Testing

27N.2

Priority Score: 63.80

Project Type:	Maintenance	**Priority Level:**	High
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Various

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 50,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 06/01/2027

Funding Sources:

Water Rates	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

With development continuing, the City's water system will have undergone considerable changes. It is required to re-test the fire flow capacity of the system to update hydrant capacities to provide the correct colour coding on the hydrants, in accordance with the National Fire Protection Association procedures.

Attach Images: hydrant testing.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Hydrant Flow Testing

27N.2

Priority Score: 63.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Entire City Water Distribution System
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Mischaracterising hydrant capacity can lead to the use of the incorrect hydrant by emergency services
Legislation	Is the project required for legislative/regulatory compliance?	5	NFPA 291
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Part of required testing of the assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Can result in incorrect fire flow estimations which can affect fire protection for existing and new development.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through water rates
Environment	Does the project address needs impacted by climate change?	1	No impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	N/A

Facility Maintenance i/c Roof

27N.3

Priority Score: 63.40

Project Type:	Maintenance	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Water Treatment

Cash Flow Projection:

	2027	2028	2029 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 475,200		
Contingency			
Total	$ 475,200	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 475,200

Schedule:

Construction Start Date: 04/01/2027

Substantial Completion or purchase date: 10/31/2027

Funding Sources:

Water Rates	$ 475,200
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City's 2024 Roof Inspection Program has recommended the replacement of the following roof sections at the Water Treatment Plant:

Roof Section 1, 2, 4, 5, 6, 7, 8 and 9.

Roof section 8 is recommended for replacement in 2025 but will be deferred to 2027, while roof sections 1 and 2 are recommended for replacement in 2028/29. All remaining sections are recommended for replacement in 2027. Staff are recommending combining all of the roof sections into one project for 2027 to minimize disruption at the facility and to achieve economies of scale by reducing the number of mobilization and demobilizations at the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Facility Maintenance i/c Roof 27N.3 Priority Score: 63.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the water treatment for the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Roof failure could affect water quality and staff safety
Legislation	Is the project required for legislative/regulatory compliance?	4	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is identified in the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Ultimately roof failure could cause leakage and damage to important treatment components; equipment and mechanical and electrical.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Not a direct link
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	None

Storage Tank Biosolids Cleanout 27O.1

Priority Score: 69.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	$2,000,000 - 2064	**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 150,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 150,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date: 05/31/2027

Substantial Completion or purchase date: 09/01/2027

Funding Sources:

Waste Water Rates	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The biosolids storage tank (pictured) at the Wastewater Treatment Plant receives digested biosolids after treatment, and stores them for seasonal land application.

In time the tank accumulates sediment and debris and requires a cleaning for proper operation; especially mixing and pumping.

Attach Images: Storage tank.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Storage Tank Biosolids Cleanout 27O.1

Priority Score: 69.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This is the biosolids storage for the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Storage tank mixing or pumping failure could create adverse reactions in the tank, which could create dangerous and oderous gases.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This is a recurring requirement for asset maintenance
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This is a necessary regular activity in order to allow proper operation of the biosolids treatment train.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through wastewater rates
Environment	Does the project address needs impacted by climate change?	1	Increased flows do not necessarily translate to increased biosolids production.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Prevent a possible severe odour problem.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

WWTP Instrumentation/SCADA

27O.2

Priority Score: 66.00

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	7	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 150,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 150,000	$ 0	$ 0

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 150,000

Schedule:

Construction Start Date: 05/31/2027

Substantial Completion or purchase date: 09/01/2027

Funding Sources:

Waste Water Rates	$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

There is a need to regularly replace electrical and SCADA equipment which have a short lifespan.

This especially includes PLC's, computers, software upgrades, and various instrumentation and networking equipment.

IT Conversations

Attach Images: PLC-Panel.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

WWTP Instrumentation/SCADA 27O.2 Priority Score: 66.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	PLC failure poses a considerable risk to proper sewage treatment
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	PLC failure would result in the plant control system "Crashing" and sewage treatment could partially or entirely cease, (There are alarms in place to alert the operators of this outcome)
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funded through wastewater rates
Environment	Does the project address needs impacted by climate change?	2	Wet weather flows are now more frequent but this is not as relevant a factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	No adverse affect
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

4th Ave W Reconstruction - Phase 2 - 17th St W to 20th St W

27P.1

Priority Score: 60.10

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 50 years - road, 100 years - mains and services

Priority Level: High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 15,000	$ 3,000	$ 3,000
Design or Engineering	$ 300,000	$ 17,000	$ 17,000
Communication / Signage			
Construction / Contractor	$ 3,185,000		
Materials			
Equipment/Misc			
Contingency	$ 200,000		
Total	$ 3,700,000	$ 20,000	$ 20,000

Costs Incurred to 2026 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 3,740,000

Schedule:

Construction Start Date: 03/30/2027

Substantial Completion or purchase date: 11/30/2027

Funding Sources:

OCIF Formula	$ 1,920,000
Water Rates	$ 910,000
Waste Water Rates	$ 910,000
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This project involves reconstructing 4th Avenue West from 17th Street West to 20th Street West.

This project will include the second phase of reconstruction of the 4th Avenue West roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks.

The Engineering design and approvals cost for this project phase is included in the 15th St W to 17th St W phase of construction. The Design or Engineering cost shown is for contract administration, inspection and materials testing during the construction period.

Attach Images: 4th Ave W.PNG; 1. 4th Ave W - 17th St W to 20th St W - Reconstruction.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

4th Ave W Reconstruction - Phase 2 - 17th St W to 20th St W	27P.1	Priority Score:	60.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This will impact pedestrian and vehicular traffic on a collector road servicing a school.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may result if this project does not proceed due to trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	All the infrastructure under the road is currently past its life expectancy and is in need of replacement.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Improvements on the underground infrastructure and road will greatly reduce the amount of staff time and operational costs, as well we reduce liability due to flooding in the area
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This project is mainly funded through OCIF.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain existing public infrastructure.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	This project will look at improving the aesthetic value of the road street scape by including boulevard trees where appropriate and feasible.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements on the condition of the road.

3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1

27P.2

Priority Score: 56.30

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 50 years - road, 100 years - mains and services

Priority Level: High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 20,000	$ 20,000	$ 5,000
Design or Engineering	$ 280,000	$ 280,000	$ 15,000
Communication / Signage			
Construction / Contractor		$ 2,500,000	
Materials			
Equipment/Misc			
Contingency		$ 200,000	
Total	$ 300,000	$ 3,000,000	$ 20,000

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 3,320,000

Schedule:

Construction Start Date: 03/30/2027

Substantial Completion or purchase date: 11/30/2027

Funding Sources:

OCIF Formula	$ 668,000
Water Rates	$ 1,336,000
Waste Water Rates	$ 1,336,000
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This is the first phase of a proposed three phase project that involves reconstructing 3rd Avenue East from 10th Street East to 18th Street East.

The first phase is the 10th Street East to 12th Street East segment.

This project will be coordinated in conjunction with the County of Grey Road reconstruction. This project will include reconstruction of 3rd Avenue East roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks.

The costs shown are for City related costs only. This includes watermain, sanitary sewer, sidewalk replacement, existing storm sewer replacement or new construction water replacement (cost shared by City and County) and boulevard landscaping including planting new trees.

Not included are the County's costs such as road reconstruction, curb and gutter replacement, partial stormwater cost.

Attach Images: 3rd Avenue East-Grey Road 15 Reconstruction.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1	27P.2	Priority Score:	56.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	It is estimated that 5,000 to 9,999 people will be directly impacted as a result of this project. This will impact pedestrian and vehicular traffic on a collector road servicing a school.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may result if this project does not proceed due to trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	All the infrastructure under the road is currently past its life expectancy and is in need of replacement.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Improvements on the underground infrastructure and road will greatly reduce the amount of staff time and operational costs, as well we reduce liability due to flooding in the area
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	This project is partially funded by OCIF (less than 50%), plus a partnership cost component with Grey County.
Environment	Does the project address needs impacted by climate change?	3	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain existing public infrastructure.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	This project will look at improving the aesthetic value of the road street scape by including boulevard trees where appropriate and feasible.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public comments on the condition of the road.

28th Avenue East Culverts (OS-17) - north of 20th St E

27P.3

Priority Score: 32.10

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$1,345,794 (2077)	**Location/Coordinates:**	28th Avenue East Culverts - approxin

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 10,000	$ 5,000	
Design or Engineering	$ 70,000	$ 45,000	$ 10,000
Communication / Signage			
Construction / Contractor		$ 600,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 80,000	$ 650,000	$ 10,000

Costs Incurred to 2026 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 740,000

Schedule:

Construction Start Date: 03/31/2027

Substantial Completion or purchase date: 07/31/2027

Funding Sources:

Tax Levy	$ 690,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 50,000

Description and Rationale:

The 28th Ave East Culverts (OS-17) are located approximately 320m north of 20th Street East. This culvert is a 0.9m double barrel culvert crossing that was constructed in 1965.

This culvert crossing has exceeded its expected life and is in poor condition due to corrosion along the waterline, sediment build up as well as failures of the culvert's head wall.

This project will investigate the appropriate replacement structures to handle the traffic passing over the culverts as well as making sure the culverts are sized accordingly to handle storm events.

Attach Images: 3. 28th Avenue East Culverts (OS-17) - north of 20th St E.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

28th Avenue East Culverts (OS-17) - north of 20th St E	27P.3	Priority Score:	32.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	It is expected that approximately 1,500 motorists would be affected by this construction
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Continued structural deterioration resulting in an uneven driving surface
Legislation	Is the project required for legislative/regulatory compliance?	4	The replacement will meet minimum maintenance legislation requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The culverts are showing signs of deterioration; no load restrictions are yet applied to these culverts
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for rebates in the future.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

10th St W - Upper North Side - RW-3B (Connecting Link) 27P.4

Priority Score: 43.20

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$1,547,663 (2077)	**Location/Coordinates:**	North side of 10th St W between 4th

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 10,000	$ 5,000	
Design or Engineering	$ 70,000	$ 45,000	$ 15,000
Communication / Signage			
Construction / Contractor		$ 550,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 80,000	$ 600,000	$ 15,000

Costs Incurred to 2026 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 695,000

Schedule:

Construction Start Date: 03/31/2027

Substantial Completion or purchase date: 11/01/2027

Funding Sources:

Tax Levy	$ 95,000
Grant	$ 600,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The 10th St W - Upper North Side - RW-3B is located on the north side of 10th street West between 4th Avenue West and 6th Avenue West. This section of retaining wall was constructed in 1972.

During the 2018 inspection, it was identified that sections of the wall are showing signs of rotation/ tipping along with other minor issues such as concrete spalling, cracking, failing drainage channels and over vegetation that may be adding to this failure.

This project will investigate the stability of the retaining wall and any sections of the retaining wall that may need to be replaced and repaired to extend the service life of this structure.

The Grant portion of the funding assumes successful Connecting Link funding.

Attach Images: 4.10th St W - Upper North Side - RW-3B (Connecting Link).pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

10th St W - Upper North Side - RW-3B (Connecting Link) **27P.4** **Priority Score:** **43.20**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	It is expected that over 10,000 motorists will be impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Without further investigation of the causes of this failure the retaining wall may tip or not adequately support the slope behind it
Legislation	Is the project required for legislative/regulatory compliance?	4	The replacement will meet minimum maintenance legislation requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The retaining wall is showing signs of movement but should be addressed in a timely manner to prevent additional costs
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project may be eligible for rebates / funding through Connecting Link Funding
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

8th St E Multi-Use Path & Lighting 27P.8

Priority Score: 47.40

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$1,973,000 (2077)	**Location/Coordinates:**	8th St E - 11th Ave E to 20th Ave E

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 2,000	$ 2,000	
Design or Engineering	$ 38,000	$ 18,000	$ 10,000
Communication / Signage			
Construction / Contractor		$ 380,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 400,000	$ 10,000

Costs Incurred to 2026 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 450,000

Schedule:

Construction Start Date: 04/05/2027

Substantial Completion or purchase date: 11/26/2027

Funding Sources:

Please Select	
Donations	$ 450,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Grey County Transportation Services is planning to construct 8th Street East/Grey Road 5 in 2027 to a full urban cross-section (south side). This is related to the Flato - Greystone Village Subdivision and Redhawk - 8th Street (East) Subdivision developments.

For the City's part, this project involves having a new multi-use path (3 m wide paved Active Transportation Route) constructed on the south side of 8th Street East from 11th Avenue East to 20th Avenue East, a distance of approximately 1200 m. Upgrading the existing street lighting is included in the scope of the project.

Approximately 88% of the City's costs will be included in the subdivision agreements and will be recovered from the developers (indicated as "Donations"), except for the 150 m segment from 11th Street East to the Greystone Village Subdivision west property line. This portion will be funded by the City and potentially recovered from the redevelopment of the corresponding property.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

8th St E Multi-Use Path & Lighting 27P.8

Priority Score: 47.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This project will support active transportation for the new upcoming developments (Red Hawk & Flato).
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries or death may occur due to pedestrian or cyclist use of the south side of the road if this multi use path does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant by including pedestrian and cyclist facilities for new residential development.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This project is a new asset and therefore not included in an asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	This project will require additional operational resources
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The developers are responsible for constructing this multi-use path fronting their properties. The City will be responsible for the cost of the western segment of the path.
Environment	Does the project address needs impacted by climate change?	1	This project will have minor beneficial effect on the environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	This project will have minor impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	During the design of this project the street scape will be reviewed and concideration for planting bulovard trees will be looked at to increase the asthetic's of the road
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	3	This project has not been identified by the public but will be as part of public engagement through the subdivision approval process.

2nd Ave W/Grey Road 1 - 10th St W to 14th St W (675 m)

27P.9

Priority Score: 53.70

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$2.5 M (2077)	**Location/Coordinates:**	2nd Ave W - 10th St E to 14th St E

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 3,000	$ 5,000	
Design or Engineering	$ 52,000	$ 45,000	$ 15,000
Communication / Signage			
Construction / Contractor		$ 500,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 55,000	$ 550,000	$ 15,000

Costs Incurred to 2026 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 620,000

Schedule:

Construction Start Date: 05/03/2027

Substantial Completion or purchase date: 11/26/2027

Funding Sources:

Tax Levy	$ 15,000
OCIF Formula	$ 605,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Grey County Transportation Services plans to reconstruct or rehabilitate 2nd Avenue West (Grey Road 1) from 10th Street West to 14th Street West in 2027. Improvements such as constructing new or extending existing turning lanes may be included in the project scope, where possible.

The City's underground infrastructure is generally in good condition, with most infrastructure having been constructed in the 1980s and 1990s, and does not require replacement. There may be some minor improvements required such as water valve replacements or rehabilitation and sanitary sewer repairs, which will be at the City's cost. These costs are not included at this time as the extent of the replacement work is unknown. This will be assessed when the project Engineering is undertaken in 2027.

Replacement of curb and gutters is expected together with catch basins that will have to be rehabilitated or replaced, at the County's cost, although there may be some cost sharing with the City. Storm sewer replacement is not planned.

As the County may be fully reconstructing the road, it may be necessary to replace all of the sidewalks, especially on the west side where the sidewalk is curbfaced. The sidewalks are generally in good condition at the present time, therefore there will be consideration to avoid replacing sidewalk where possible. The cost shown for construction in 2028 is a very preliminary estimate for sidewalk and storm water infrastructure that may be replaced, at the City's cost. There will be further project scope refinement to determine City and County responsibility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

2nd Ave W/Grey Road 1 - 10th St W to 14th St W (675 m) **27P.9** **Priority Score: 53.70**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This section of road has a traffic count of approximately 5,100 AADT
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor trips and fall may result due to the sidewalk condition
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant under minimum maintenance standards
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The assets in this road are reaching their useful life and should be replaced before they have multiple failures.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	This project will have slight operational operational efficiencies due to the underground infrastructure being replaced.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This project will be coordinated with the County reconstruction so the road portion would be covered by the County.
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	During the design of this project the street scape will be reviewed and concideration for planting bulovard trees will be looked at to increase the asthetic's of the road
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned by unsolicited feedback regarding the sidewalk condition on this section of road.

20th Street East Culverts (OS-10) - West of 28th Ave E

27P.10

Priority Score: 40.60

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	80	**Staff Contact:**	Chris Webb
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	20th St E Culverts - West of 28th Ave

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 5,000	$ 5,000	$ 1,000
Design or Engineering	$ 95,000	$ 40,000	$ 9,000
Communication / Signage			
Construction / Contractor		$ 675,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 720,000	$ 10,000

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 830,000

Schedule:

Construction Start Date:	06/28/2027
Substantial Completion or purchase date:	08/27/2027

Funding Sources:

Tax Levy	$ 830,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This dual culvert under 20th Street East has reached the end of its useful service life.

The Engineering design will be completed in 2027 for construction planned in 2028 estimated at $675,000.

The costs indicated in 2029 are for the administration of the two-year maintenance period in 2029 and 2030.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

20th Street East Culverts (OS-10) - West of 28th Ave E	27P.10	Priority Score:	40.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is in poor condition and is in need of replacement.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Culvert replacement is identified in our Asset Management Plan this project has high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little to no impact on operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax revenue would be finding this project
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Some aesthetic value by rehabilitating a deteriorating asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feed back

5th Avenue East (RW-4) - 700 block - east side

27P.11

Priority Score: 44.20

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	80	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$4M (2107)	**Location/Coordinates:**	725 5th Avenue East

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering	$ 5,000	$ 5,000	
Design or Engineering	$ 70,000	$ 25,000	
Communication / Signage			
Construction / Contractor		$ 370,000	$ 10,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 75,000	$ 400,000	$ 10,000

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 485,000

Schedule:

Construction Start Date:	05/31/2027
Substantial Completion or purchase date:	11/30/2027

Funding Sources:

Tax Levy	$ 485,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This projects involves replacement of this retaining wall. It is constructed with stone and mortar and is typical of many former retaining walls in the City that have been replaced.

The April 2021 Retaining Walls inspection report recommended that this wall should be replaced in 6 to 10 years (2026 to 2030).

A section of the wall has started to lean into the roadway and a large vertical crack has opened in the mortar where the section begins to lean. Mortar is crumbling throughout the wall. The maximum wall height is 1.1m and the wall is retaining soil.

The cost indicated in 2029 is for administration of the maintenance period in 2029 and 2030.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

5th Avenue East (RW-4) - 700 block - east side	27P.11	Priority Score:	44.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This retaining wall will affect traffic on a low volume local road. It is supporting soils and a residential driveway fronting 735 5th Ave E.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Major injuries may result (minor car accidents due to the retaining wall proximity to the adjacent travel lane)
Legislation	Is the project required for legislative/regulatory compliance?	4	This project will continue to keep us in compliance from good engineering design.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	Some signs of failure are showing (cracking) and should allow this retaining wall to be replaced.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	This retaining wall replacement may allow for more effective snow plowing since snow storage will be considered in the redesign of this wall
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there is no opportunity for grant funding
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will be subject to a heritage review regarding the cultural significance of this retaining wall. The wall's rustic appearance, while possibly having cultural heritage value, is becoming a visual as well as structural liability.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not directly aligned to the strategic plan
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public

East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2)

27P.12

Priority Score: 21.10

Project Type:	Study	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	25	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$410,151 (2061)	**Location/Coordinates:**	South-east Quadrant of City

Cash Flow Projection:

	2027	2028	2029
Studies	$ 245,000		
In House Engineering	$ 5,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date: 06/01/2027

Substantial Completion or purchase date: 12/30/2027

Funding Sources:

Tax Levy	$ 83,000
Water Rates	$ 83,500
Waste Water Rates	$ 83,500
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City had the East Owen Sound Master Servicing Study (EOSMSS) completed in 2007. The purpose of the study was to provide a master plan and identify servicing plans to meet the demands of growth and development in the Sydenham Heights Phase 1 and 2 (Official Plan - Secondary Plans) Service Area.

The EOSMSS provides guidance to City Planning and Engineering staff and developers as to how and where water, waste water and storm water services are to be provided.

As this area has experienced growth and development and a number of the recommended servicing construction and upgrading projects have been completed, the study should be updated to reflect the improvements, refine the plans and provided updated strategies and techniques to further guide and inform the City's development process in this area.

The terms of reference for the updated study will include climate change adaptation measures and recommend best practice designs for resilient infrastructure.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2) **27P.12** **Priority Score:** **21.10**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This study update will review the key growth and development areas of the City and provide guidance for future continuing development in the Sydenham Heights Phase 1 and 2 areas.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement for completing this study
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This will be an update to the existing East Side Master Servicing Study
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	These types of studies are eligible for Development Charge calculations and revenue funding.
Environment	Does the project address needs impacted by climate change?	2	This project will provide a minor benefit for the environment by informing best design practices for storm water management (SWM) and the construction of adaptable and resilient SWM infrastructure for the development process.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery regarding growth within the City
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public

OS Transit Terminal Window and Door Replacement 27R.1

Priority Score: 42.30

Project Type:	Replacement	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Corporate Services
Estimated Useful Life (years):	30	**Staff Contact:**	Bradey Carbert
Future Replacement Cost:	$60,700	**Location/Coordinates:**	1020 3rd Ave. E.

Cash Flow Projection:

	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date:	06/01/2027
Substantial Completion or purchase date:	09/01/2027

Funding Sources:

Reserves	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Terminal was constructed in 1986. The facility supports Owen Sound Transit and the Guelph Owen Sound Transit (GOST) service.

The windows and doors are believed to be original. The 2024 project will focus on window replacement to replace existing single paned glass windows and the 2027 project will focus on entrance doors.

Projects at this facility are funded through the Provincial Gas Tax Reserve.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Distribution System New Valve Chambers

28N.6

Priority Score: 62.90

Project Type:	New Asset	**Priority Level:**	High
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	9th Ave E South of 32nd St E, 20th A

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 250,000		$ 0
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 500,000

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 750,000

Schedule:

Construction Start Date:	01/01/2028
Substantial Completion or purchase date:	11/30/2028

Funding Sources:

Water Rates	$ 750,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

These funds will be used to support planned or on-going linear projects to add operational and long term value. Consider ear marking for new high school servicing and the interconnection between the municipal and industrial zones.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Water Distribution System New Valve Chambers 28N.6

Priority Score: 62.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Proper Operation of the Valve Chambers affects the entire pressure zone
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Failure to feed between zones can lead to low pressure and backflow events and reduced fire flow
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act (specifically Adverse Condition provisions of the regulation)
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	N/A : New Assets to be coordinated with development
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Interconnecting valve chambers improve fire flows, as well as system circulation which improves chlorine residuals
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Possible Contributions from Development Charges
Environment	Does the project address needs impacted by climate change?	1	No significant Environmental Impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

OS Transit Terminal Window and Door Replacement	27R.1	Priority Score:	42.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	The transit terminal is a well utilized facility by both transit and non-transit users.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety associated with the windows in their current state.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure based on the lifecycle and other deterioration. There have been multiple repairs in recent years.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness by reducing maintenance related repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The project is funded by Provincial Gas Tax and does not require tax supported funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project will moderately improve the aesthetic of the building.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Minor Pumping Station Rehab

28O.1

Priority Score: 61.00

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	27th St Sewage Pumping Station

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 300,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 300,000	$ 0	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 300,000

Schedule:

Construction Start Date:	06/01/2028
Substantial Completion or purchase date:	12/31/2028

Funding Sources:

Waste Water Rates	$ 300,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The 27th Street Sewage Pumping Station has a number of issues which need to be addressed through considerable rehabilitation of pumps and associated mechanical.

The attached photo shows the ideal pumping station configuration; it does not represent the existing station.

Attach Images: 21O.2.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Minor Pumping Station Rehab 28O.1 Priority Score: 61.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	This would typically affect people in the project area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Sewer bypasses and backups from failed pumps
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan, as part of a multi-year program
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This station requires frequent callouts to pull the pump for maintenance; since there is only one pump, any issue must be addressed quickly and often on overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No
Environment	Does the project address needs impacted by climate change?	2	Wet weather flows are now more frequent; this is only a somewhat relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	None
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Digestor Bio-Solids Cleanout

28O.2

Priority Score: 66.00

Project Type:	Maintenance	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	5	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:		**Location/Coordinates:**	Wastewater Treatment Plant

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 300,000		
Contingency			
Total	$ 300,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 300,000

Schedule:

Construction Start Date: 07/01/2028

Substantial Completion or purchase date: 08/31/2028

Funding Sources:

Waste Water Rates	$ 300,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The digestor, with a capacity of about 2000 cubic metres receives the biosolids from the clarifiers at the WWTP, and provides additional treatment, and produces biogas, prior to being stored on site in the two storage tanks, then land applied.

Approximately every five years deletrious materials in the digestor must be cleaned out to allow for proper tank operation, especially the biosolids pumps and mixing system. Otherwise rags and other materials begin to clog those components, which could result in digestor failure.

Currently such clogging events are accelerating in frequency.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Digestor Bio-Solids Cleanout 28O.2 Priority Score: 66.00

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This can affect the wastewater treatment train which affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Failure of the digestor can have a significant environmental and health and safety impact.
Legislation	Is the project required for legislative/regulatory compliance?	5	Ontario Water Resources Act, Nutrient Management Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Failure of the digestor can mean scheduling an emergency cleanout, at significant expense, and trucking all biosolids to Lystech for treatment while the digester is down, also a significant expense.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	3	Wet weather flows are now more frequent; this is a relevant factor for this project since higher flows carry a higher debris load.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No opportunity for partnership or grant funding.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

3rd Avenue East/GR 15 - 12th St E to 14t St E - Phase 2

28P.1

Priority Score: 55.90

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50 years - road, 80 to 100 years - u	**Staff Contact:**	Chris Webb
Future Replacement Cost:	2079 ($1.8M), 2129 ($19.6M)	**Location/Coordinates:**	3rd Ave E - 12th St E to 14th St E

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering	$ 20,000	$ 20,000	
Design or Engineering	$ 280,000	$ 280,000	
Communication / Signage			
Construction / Contractor		$ 2,500,000	
Materials			
Equipment/Misc			
Contingency		$ 200,000	
Total	$ 300,000	$ 3,000,000	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 3,300,000

Schedule:

Construction Start Date:	04/01/2028
Substantial Completion or purchase date:	11/30/2028

Funding Sources:

OCIF Formula	$ 660,000
Water Rates	$ 1,320,000
Waste Water Rates	$ 1,320,000
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This is the second phase of a proposed three phase project that involves reconstructing 3rd Avenue East from 10th Street East to 18th Street East.

The second phase is the 12th Street East to 14th Street East segment.

This project will be coordinated in conjunction with the County of Grey Road reconstruction. This project will include reconstruction of 3rd Avenue East roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks.

The costs shown are for City related costs only. This includes watermain, sanitary sewer, sidewalk replacement, existing storm sewer replacement or new construction water replacement (cost shared by City and County) and boulevard landscaping including planting new trees.

Not included are the County's costs such as road reconstruction, curb and gutter replacement, partial stormwater cost.

Attach Images: 3rd Avenue East-Grey Road 15 Reconstruction.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

3rd Avenue East/GR 15 - 12th St E to 14t St E - Phase 2 **28P.1** **Priority Score:** **55.90**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	It is estimated that 5,000 to 9,999 people will be directly impacted as a result of this project. This includes the local residents and businesses as well as the travelling public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may result if the project does not proceed due to sidewalk trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure of underground services with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Replacing the underground and surface infrastructure will result in operational cost savings related to attending to sidewalk trip hazards, road patching and repairs, sewer blockages and repairs and watermain break avoidance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	The project has confirmed OCIF funding at less than 50% of the cost, plus includes a partnership cost component with Grey County.
Environment	Does the project address needs impacted by climate change?	3	The project will slightly improve the natural environment and prevent further detriment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project will improve the aesthetic value of the street scape by replacing the road and sidewalk with enhancements including tree planting.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	The project has been mentioned informally through public comments.

9th Avenue East - 3000 Block - Culvert Repair/Rehabilitation 28P.2

Priority Score: 38.30

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Chris Webb
Future Replacement Cost:	2104 ($675,000)	**Location/Coordinates:**	9th Avenue East - 3000 block

Cash Flow Projection:

	2028	2029	2030
Studies			
In House Engineering	$ 5,000	$ 5,000	
Design or Engineering	$ 30,000	$ 20,000	
Communication / Signage			
Construction / Contractor		$ 225,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 35,000	$ 250,000	$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 285,000

Schedule:

Construction Start Date: 06/04/2029

Substantial Completion or purchase date: 08/31/2029

Funding Sources:

Tax Levy	$ 285,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This double concrete pipe culvert is part of the Kenny Drain system. The concrete culvert segments are in good condition but some of the pipe segments have separated and become misaligned. The culvert will likely have to be fully daylighted and the segments reset and secured. Some concrete repairs are required as well.

The inlet and outlets of the culvert require removal and clearing of vegetation and trees.

The existing post and guide cable restraint system has fallen into disrepair. The risk associated with this is low due to the culvert location which is in an unopen segment of the road allowance where motor vehicles are not permitted. However, the guidecable system should be replaced with steel beam guiderail to reduce maintenance cost and provide a longer service life. This cost is included in the project budget estimate.

The existing granular trail on this segment of 9th Avenue East ends at the terminus of the road just north of this location and connects the Kiwanis Soccer Complex and future high density multi-residential development north of this location with the Grey County CP Rail Trail/Tom Thomson Trail to the south and provides an excellent recreational and active transportation route.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

9th Avenue East - 3000 Block - Culvert Repair/Rehabilitation **28P.2** **Priority Score:** **38.30**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	It is estimated that 2,500 to 4,999 people will be directly affected as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This is an enhancement to an existing asset.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved as a result of this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for future grant funding opportunities.
Environment	Does the project address needs impacted by climate change?	3	The project will moderately improve the natural environment and prevent further detriment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an objective of the strategic plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Transportation Master Plan Update 28P.4

Priority Score: 45.50

Project Type:	Enhancement	**Priority Level:**	Moderate
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	15 years	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$404,000	**Location/Coordinates:**	Entire City

Cash Flow Projection:

	2028	2029	2030
Studies	$ 300,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 300,000	$ 0	$ 0

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 300,000

Schedule:

Construction Start Date: 03/01/2028

Substantial Completion or purchase date: 10/27/2028

Funding Sources:

Federal Gas Tax	$ 300,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

A Transportation Master Plan (TMP) is a strategic policy document that guides decision-making and prioritisation of transportation projects and initiatives.

The existing TMP will be 18 years on in 2028 and will be in need of a significant refresh/major updating. Updating the TMP will guide the City and future Councils to put transportation planning policies and guidelines in place that will build on the existing TMP and enhance policy frameworks to:

1. Reduce dependence on single-occupant vehicles. A well-designed and updated TMP aims to decrease reliance on individual cars by promoting alternative modes of transportation such as walking, cycling, and transit. By doing so, it contributes to reduced traffic congestion and environmental impact.
2. Promote sustainable modes of travel. An updated TMP will further encourage sustainable transportation options like walking and cycling. These modes are not only healthier for individuals but also have a positive impact on the environment by reducing greenhouse gas emissions.
3. Provide for Efficient Movement of Goods and Services. The updated TMP should consider the movement of goods and improve transportation servicing to and in employment areas. By optimising transportation networks, the efficiency of business and employee transport will support economic development and activity.
4. Support City Planning and Development Objectives. The updated TMP will align with the latest Official Plan and broader City planning goals. Issues related to land use, connectivity, safety, and equity will be addressed. Projects and initiatives will be prioritised based on these objectives.

Attach Images: Transportation Master Plan Update.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Transportation Master Plan Update 28P.4

Priority Score: 45.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This projects affects the entire City, therefore over 10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	This is a difficult project to classify as it relates to this category. It is assumed that it will have a positive impact on public health and safety but this is difficult to quantify.
Legislation	Is the project required for legislative/regulatory compliance?	2	There is no immediate legislated requirement but legislation may future legislation or best management practices may support or require multiple recommendations in an updated TMP.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This project could recommend enhancements to existing assets.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The project has confirmed grant funding greater than 66%.
Environment	Does the project address needs impacted by climate change?	2	The project will slightly improve the natural environment or prevent further detriment by identifying opportunities for active transportation and more efficient use of existing transportation infrastructure.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains existing public spaces.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the impacted assets.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	The project, or aspects of it, have been mentioned in unsolicited feedback.

9th Ave E - 32nd St E to Kenny Drain - Reconstruction 28P.5

Priority Score: 44.10

Project Type: Replacement
Growth Related?: Yes
Estimated Useful Life (years): 100

Priority Level: Moderate
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2028	2029	2030+
Studies			
In House Engineering	$ 10,000	$ 5,000	$ 2,000
Design or Engineering	$ 140,000	$ 80,000	
Communication / Signage			
Construction / Contractor		$ 1,335,000	$ 18,000
Materials			
Equipment/Misc			
Contingency		$ 80,000	
Total	$ 150,000	$ 1,500,000	$ 20,000

Costs Incurred to 2027 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 1,670,000

Schedule:

Construction Start Date: 05/04/2029

Substantial Completion or purchase date: 11/27/2029

Funding Sources:

Tax Levy	$ 203,000
Water Rates	$ 1,307,000
Debenture	$ 160,000
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This project involves the replacement of the existing AC watermain with a new PVC watermain of the same size (300 mm dia.) on 9th Avenue East. As part of the project, the road will be rehabilitated to a rural cross-section. This project also supports the Sky Dev residential apartment buildings complex development at 3195 East Bayshore Road.

The cost in 2028 is for design engineering (consultant) cost. The 2029 cost is for construction contract administration, inspection and materials testing. The $20,000 amount in 2030 is for the maintenance period administration in 2030 and 2031 at $10,000 per year.

$60,000 in funding source is SkyDev contribution under a 2025 Servicing Agreement for the road rehabilitation.

There may be a minor reduction in road maintenance expense due to the road surface upgrading but this is difficult to quantify.
There is no expected savings in operating expense related to the watermain replacement, however there may be an avoided cost related to expected future watermain breaks and risk associated with loss of water service.

Attach Images: 9th Ave E - 32nd St E to KD - Reconstruction.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

9th Ave E - 32nd St E to Kenny Drain - Reconstruction	28P.5	Priority Score:	44.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This project will benefit approximately 3,000 residential population and the use of the Kiwanis Soccer Complex and nearby industrial.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	The level of risk is increasing for health and safety leading to possible illness if the water supply is compromised.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset is showing signs of failure and delayed maintenance may cause increased costs in the future.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding; however, a small contribution from the developer will be required.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain water system supply integrity.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned in unsolicited feedback in terms of the site plan approval for the Sky Dev development.

20N.2 Water System Model Update & Training

29N.1

Priority Score: 59.60

Project Type:	Enhancement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 25,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Water Rates	$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City's Engineering Department maintains a working computer model of the water distribution system

This is typically used to assess the impact of proposed changes, whether permanent, or temporary due to construction.

It is common practice to recalibrate and/or confirm model accuracy on a regular basis. Since it is not a program or technology staff intimately use training or refreshers are likely required to understand models capabilities and limitations.

Attach Images: water model.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

20N.2 Water System Model Update & Training	29N.1	Priority Score: 59.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Accurate modeling of the water system is important to ensure the impact of changes on fire flows in the City are understood.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	There is some probability of a modeling error resulting in an issue with fire flows.
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	A failure to accurately assess fire flows can result in mischaracterization (ie colour coding) of individual hydrants, which could cause the fire department to select the "wrong" hydrant.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Cathodic Protection Rehab

29N.2

Priority Score: 66.10

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	30	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:	2029	2030	2031 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 100,000	$ 100,000	$ 100,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 100,000	$ 100,000

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 300,000

Schedule:

Construction Start Date:	07/01/2023
Substantial Completion or purchase date:	08/01/2031

Funding Sources:

Water Rates	$ 300,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Replacement of Cathodic Protection on large diameter critical ductile iron trunk watermains. This slows/eliminates corrosion via an electrochemical process whereby the anode decays instead of the main. However, the anodes were all installed in the early 1990 ' s and are now at the end of their useful life, as determined by a cathodic protection survey undertaken in 2013 which measured the remaining electrochemical protection. In some cases the trunk main can be cathodically protected without disturbing asphalt but in many cases some limited asphalt disturbance will be required.

The City continues to follow the multi year program to protect watermains as laid out in 2013.

Attach Images: 22N.2.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Cathodic Protection Rehab 29N.2 Priority Score: 66.10

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Watermain failures can affect a significant area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Watermain breaks can damage property and result in poor water quality
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The intent is to extend the useful life of water infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Failure to do this could result in vastly increased watermain breaks as older watermain rots in place
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Water Rates
Environment	Does the project address needs impacted by climate change?	3	Watermain breaks can affect environment : chlorinated water in receiving water
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	Watermain Projects generally are not.

Valve Replacements

29N.3

Priority Score: 64.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 40,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Water Rates	$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

There are a number of valves and components associated with valves such as actuators in the water plant that range in size and age from fairly new to 55 years old (original).

For proper operation of the plant, these valves need to open and close on a very frequent basis, to prevent backflow, control flow or pressure for proper operation of the plant process. Valve replacements usually are incorporated into larger scale projects such as piping rehabilitation or can be isolated to a particular pipe.

Attach Images: Valve 1.jpg; Valve 2.jpg; Valve 3.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Valve Replacements 29N.3 Priority Score: 64.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Valve failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Failure of a significant valve in the water treatment plant could reduce water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Piping Rehabilitation WTP

29N.4

Priority Score: 68.80

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 250,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 250,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Water Rates	$ 250,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Due to aging piping in the facility, including original piping from the late 1960's, there are a number of pipes that are rusting to the point of needing replacement.

Repainting has been considered in the past, but is not an option due to lead content in the paint which would require full lead paint abatement removal job, an expensive option for old pipe. Additionally wall thickness of the older pipe has become reduced by long term corrosion.

Replacement with stainless steel piping is therefore the preferred option.

Recall that several stainless piping upgrades have been completed in the past under different projects in 2005, 2013 (emergency repair), and 2020.

Specific process piping will be identified closser to the date

Attach Images: piping 1.jpg; piping 2.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Piping Rehabilitation WTP 29N.4 Priority Score: 68.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the Water Treatment Process which can affect the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Pipe failure could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	These are identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a major piping system in the water treatment plant would be a designated emergency and could stop water treatment production.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Wet weather flows are now more frequent but this is not a relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Leak Detection Survey

26N.9

Priority Score: 70.80

Project Type:	Rehabilitation	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water Distribution System

Cash Flow Projection:

	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 20,000		
Contingency			
Total	$ 20,000	$ 0	$ 0

Costs Incurred to 2025 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 20,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or purchase date: 12/31/2026

Funding Sources:

Water Rates	$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City undertakes a leak detection survey of the water distribution system every 3 years.

It has been established that the 3 year interval is optimal in terms of discovering new leaks in a timely manner.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Leak Detection Survey 26N.9 Priority Score: 70.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The entire City distribution system is surveyed
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Leaks left undetected can fail suddenly and could be a risk to health and safety and the delivery of drinking water to the customer
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This program has been identified on the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure of a major watermain could result in loss of service to a portion of the community
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Not relevant to this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Confined Space Entry Equipment

29N.6

Priority Score: 70.40

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water + Wastewater

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	$ 10,000		
Contingency			
Total	$ 10,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 10,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Water Rates	$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City Water and Wastewater departments have confined space entry equipment, including tripod, winch, harnesses, and associated equipment. This equipment is required in order to safely enter confined spaces in accordance with the regulations.

In 2018 this equipment was standardized across the Water and Wastewater groups.

In 2024, some of the equipment will require updating. The remainder will be updated in 2029

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Confined Space Entry Equipment 29N.6 Priority Score: 70.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	Water and Wastewater Staff
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Confined Space Entry, done improperly, with improper equipment, kills a number of people in Ontario yearly.
Legislation	Is the project required for legislative/regulatory compliance?	5	Occupational Health and Safety Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Identified in Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Confined Space Entries will not be possible.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves
Environment	Does the project address needs impacted by climate change?	1	Not Applicable
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	Not Applicable
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not Applicable
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Core Service
Public Input	Has the project been identified through public engagement?	1	None

Major Pump Replacement

29N.7

Priority Score: 70.30

Project Type:	Replacement	**Priority Level:**	Very High
Growth Related?:	No	**Department:**	Other
Estimated Useful Life (years):	100	**Staff Contact:**	Manager of Water/Wastewater
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	City of Owen Sound

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 100,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 100,000

Schedule:

Construction Start Date:	01/01/2029
Substantial Completion or purchase date:	12/31/2029

Funding Sources:

Water Rates	$ 100,000
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Industrial High Lift Pump P3 at the Water Treatment Plant has a performance issue. In the absence of a variable frequency drive, it creates pressure surges which could damage watermains. It therefore is not used as part of duty rotation due to the risk. This reduces the high lift capacity which adversely affects available fire flows.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Major Pump Replacement

29N.7

Priority Score: 70.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	A failure of the high lift pump could affect the whole City under certain circumstances
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	There are risks of Adverse Conditions which could be created by pump failure.
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act (specifically Adverse Condition provisions of the regulation)
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	It was in the plan. But recent issues have compelled sooner action.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Improvements to the pump will improve reliability of operation, reduce the probability of failure, and reduce operating costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Reserves
Environment	Does the project address needs impacted by climate change?	1	No significant Environmental Impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	No adverse impact on aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Water Rate Study

29N.8

Priority Score: 54.60

Project Type:	Study	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	0	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Enter Location Info/Coordinates

Cash Flow Projection:

	2029	2030	2031
Studies	$ 50,000		
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 50,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Water Rates	$ 50,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The Water Rate Study and associated Financial Plan are regular scheduled requirements for the City to update its Drinking Water Licence and Drinking Water Works Permit.

The approved Financial Plan is one of the criteria to renew these documents, in addition to:

-Accredited Operating Authority

-Permit to Take Water

Attach Images:

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Water Rate Study

29N.8

Priority Score: 54.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the entire system
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	This is a regulatory requirement, ultimately a lack of a financial plan could jeopardize the system
Legislation	Is the project required for legislative/regulatory compliance?	5	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	It is a recurring requirement in the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Not particularly applicable to operational performance unless a lack of funding arose.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Reserves/Water Rates
Environment	Does the project address needs impacted by climate change?	1	N/A
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No adverse impact on public spaces
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Core Service
Public Input	Has the project been identified through public engagement?	1	None

SCADA Computer and Softare Upgrade WTP 29N.10

Priority Score: 62.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Water Treatment Plant

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 90,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 90,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 90,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 04/30/2029

Funding Sources:

Water Rates	$ 90,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The City's remote locations (Beattie St, East Hill Booster Station, the reservoir and the Genoe Leachate monitoring system.) require PLC upgrades due to age (20 years), planned in 2024. Additional funds will be budgeted for 2029 with specific needs addressed closer to delivery date.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

SCADA Computer and Softare Upgrade WTP 29N.10

Priority Score: 62.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This affects the water source for the entire City
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Network system failures can result in SCADA failures and an inability to treat and/or pump water
Legislation	Is the project required for legislative/regulatory compliance?	4	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Yes. The SCADA is a high priority item in the 10-year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This will ensure reliable operation of the SCADA system. It includes some programming changes to optimize treatment, as well.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Water Rates
Environment	Does the project address needs impacted by climate change?	1	Not a direct link
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	No public spaces adversely impacted
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	0	None

Cross Connection Control Program 29N.11

Priority Score: 65.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:	2029	2030	2031 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 20,000	$ 20,000	$ 20,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 20,000	$ 20,000	$ 20,000

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date: 02/01/2023

Substantial Completion or purchase date: 12/31/2031

Funding Sources:

Water Rates	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Cross Connection Control Programs have been initiated in many communities in order to ensure that all Commercial, Institutional, and Industrial facilities meet the current backflow preventer requirements for the current Building Code, to prevent backflow and contamination of the City water system. The site surveys of 500 Industrial, Commercial, and Institutional sites indicated a substantial level of effort is required to achieve compliance. Plans to implement in 2020 and 2021, starting with the hiring a backflow prevention coordinator, were deferred in 2020 due to Covid : The position requires on site inspection of each location. In early 2022, the final by-law was passed, the Backflow Prevention Coordinator was hired, and work has begun. Older City-owned facilities are a priority, as well as higher-risk connections at Industrial, Commercial, and Institutional locations.

This is budgetary estimate to continue the level of service provided in 2024/2025. Budgetary requirements may change with permitting and development processes.

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Cross Connection Control Program 29N.11

Priority Score: 65.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	A significant number of locations (500) will be affected directly, and the program affects the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	The City has had two significant backflow events in the past, and this greatly affected businesses and residences in the industrial zone and large portions of the west side of the City.
Legislation	Is the project required for legislative/regulatory compliance?	5	This is required by the building code and the City's Backflow Prevention Bylaw
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	Backflow preventers had not been previously identified on the plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Failure to do this could result in costly impacts in the event of future backflow events
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The property owner ultimately must maintain the device after installation and this cost is therefore born by them.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	2	Not directly, however, there has been considerable media and Public communication to that end

Trunk Main and Valve Chamber Maintenance 29N.12

Priority Score: 56.30

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:

	2029	2030	2031 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 100,000	$ 100,000	$ 200,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 100,000	$ 100,000	$ 200,000

Costs Incurred to 2028 Year End

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 400,000

Schedule:

Construction Start Date: 01/01/2025

Substantial Completion or purchase date: 12/01/2031

Funding Sources:

Water Rates	$ 400,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Several of the larger diameter watermains in the City's water system serve the purpose of "trunk" watermains (analogous to a tree trunk). These supply water to the grid of smaller diameter watermains, and consequently are key parts of the system. The valves on those watermains (Which are high pressure concrete mains) are located in chambers, and are not direct-buried. There are 8 such chambers on the Municipal Trunk Main, mostly 24" from 1970, and there are 14 such chambers on the Industrial Trunk Main, mostly 18" and 24", ranging in age from the late 1960's, to about 1990.

There are also 22 valve chambers which contain complex control valves (11) and check valves (11) which are key parts of the system, controlling water flow between pressure zones.

The rehabilitation of these valves usually involves the replacement of valves or valve components, or on occasion an entire valve if required. Rehabilitation of the actual chamber is not necessarily required. Often following the work, to clean the structure and component and replace corroded or broken parts, corrosion protection coatings and wraps to the pipe and fittings are applied within the chamber; labour by City forces. Full replacement of even one large diameter valve can cost a substantial portion of the allocated budget. Often this work is done in conjunction with, and in support of, other work (ie 10th St Bridge, and the Kenny Drain pond).

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Trunk Main and Valve Chamber Maintenance 29N.12

Priority Score: 56.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Failures of trunk mains can be catastrophic and even cause backflow events
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Failures of trunk watermain valves can also impact fire flows.
Legislation	Is the project required for legislative/regulatory compliance?	3	Safe Drinking Water Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The trunk watermain valves are priority assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	If trunk watermain valves do not hold, they can have serious effects as was seen during the 10th St Bridge Project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	The property owner ultimately must maintain the device after installation and this cost is, therefore, born by them.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Not significant aesthetic impact
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A: Core Service
Public Input	Has the project been identified through public engagement?	1	Watermain projects of this nature are not

Sewer Video Inspections

29O.1

Priority Score: 61.40

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 60,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 60,000	$ 0	$ 0

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0 $ 0 $ 0

Total Project Budget: $ 60,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Waste Water Rates	$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

In 2013/14 ,the majority of the wastewater collection system was TV inspected. This information helped guide rehabilitation efforts since that time. Some annual TV inspection has been done on an ad-hoc basis yearly, but more of the system should be inspected to ensure structural integrity and to guide future rehabilitation work.

Detailed and current condition information facilitates the following:

-Ensuring rehab/replacement monies are spent in the most efficient way possible by guiding prioritization of projects, and selection of rehabilitation strategy.

-uncovers sources of extraneous flow which exacerbates potential for sewage surcharge, backups and overflows and taxes the treatment system.

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Sewer Video Inspections 29O.1 Priority Score: 61.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	The TV Inspection area will be a significant portion of the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	This is intended to enhance protection of the public health and safety by ensuring poor condition assets are monitored and/or replaced,ultimately reducing occurrences of sewage blockages and overflows.
Legislation	Is the project required for legislative/regulatory compliance?	5	Environmental Protection Act. Will ensure environmental approval compliance from MECP.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This work will guide future replacement and rehabilitation, by providing detailed condition data for asset management purposes.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Operational Improvements have been realized via system rehab, ie manhole benching. By targeting asset rehabilitation on areas with high inflow and infiltration, system capacity and performance can be improved.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding. Funded through wastewater rates.
Environment	Does the project address needs impacted by climate change?	2	Relevant factor for this project since flows can be associated with climate change, and reducing I/I will render the infrastructure more resilient to climate change-induced storm and snowmelt events.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value (i.e. is underground, is not visible).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Collection System Capital Reinvestment 29O.2

Priority Score: 61.60

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:	2029	2030	2031 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 350,000	$ 350,000	$ 700,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 350,000	$ 350,000	$ 700,000

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 1,400,000

Schedule:

Construction Start Date:	01/01/2029
Substantial Completion or purchase date:	12/31/2029

Funding Sources:

Waste Water Rates	$ 1,400,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project is to continue with the rehabilitation of the sanitary sewer infrastructure with a focus on sanitary sewers, as well as manhole rehabilitation. This rehabilitation will be conducted through “cured in place pipe” (CIPP) technology. The city is planning to re-tender a 3 year contract to continue to rehabilitate sanitary sewer and manholes.

Specific locations and privatization is expected to change based on operational input, inspection programs, other infrastructure renewal project, etc.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Collection System Capital Reinvestment 29O.2

Priority Score: 61.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This would typically affect people in the project area which is usually one block at a time. But the program is City-wide
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Sewer bypasses from collapsed sewer have resulted.
Legislation	Is the project required for legislative/regulatory compliance?	3	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This has been identified in the 10 year plan, as part of a multi-year program.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Sewer backups consume considerable public sector and private sector resources.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No
Environment	Does the project address needs impacted by climate change?	3	Wet weather flows are now more frequent; this is a somewhat relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	None
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

Stormwater Separation Program 29O.3

Priority Score: 54.40

Project Type:	Rehabilitation	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Manager of Public Works
Future Replacement Cost:	Enter Replacement Cost & Year of Replacement	**Location/Coordinates:**	Various

Cash Flow Projection:

	2029	2030	2031 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 25,000	$ 25,000	$ 25,000
Materials			
Equipment/Misc			
Contingency			
Total	$ 25,000	$ 25,000	$ 25,000

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget $ 0

Total Project Budget: $ 75,000

Schedule:

Construction Start Date: 01/01/2029

Substantial Completion or purchase date: 12/31/2029

Funding Sources:

Waste Water Rates	$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Inflow and infiltration reduction works (aka stormwater separation) are undertaken with the funds set aside for this program and can include separation of stormwater catchbasins, public or private, which contribute to the extraneous flows, roof leader and sump pump diversion, and other works selected on a priority basis to reduce inflow and infiltration.

More details and specific project will be identified closer to execution date

Attach Images: 16O.4.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Stormwater Separation Program 29O.3

Priority Score: 54.40

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	3	This would affect the local serviced area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Combined Sewer Overflows are a consequence of stormwater connections
Legislation	Is the project required for legislative/regulatory compliance?	3	Ontario Water Resources Act
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This is an ongoing program in the 10 year plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Combined Sewer Overflows are a result of stormwater connections, but also very high flows in the system can result in surcharging of the system which results in sewer backups during very high-flow events.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No
Environment	Does the project address needs impacted by climate change?	4	Wet weather flows are now more frequent; this is a very relevant factor for this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	None
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A : Core Service
Public Input	Has the project been identified through public engagement?	1	None

3rd Avenue East - 14th St E to 18th St E - Phase 3 — 29P.1

Priority Score: 56.30

Project Type:	Replacement	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50 years - road, 80 to 100 years - w	**Staff Contact:**	Chris Webb
Future Replacement Cost:	2080 ($3.6M) road, 2130 ($38.6M) water & waste\	**Location/Coordinates:**	3rd Ave E - 14th St E to 18th St E

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering	$ 20,000	$ 20,000	$ 10,000
Design or Engineering	$ 580,000	$ 250,000	$ 50,000
Communication / Signage			
Construction / Contractor		$ 5,000,000	
Materials			
Equipment/Misc			
Contingency		$ 730,000	
Total	$ 600,000	$ 6,000,000	$ 60,000

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 6,660,000

Schedule:

Construction Start Date:	04/01/2030
Substantial Completion or purchase date:	11/30/2030

Funding Sources:

OCIF Formula	$ 1,332,000
Water Rates	$ 2,664,000
Waste Water Rates	$ 2,664,000
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This is the third phase of a proposed three phase project that involves reconstructing 3rd Avenue East from 10th Street East to 18th Street East.

The third phase is the 14th Street East to 18th Street East segment.

This project will be coordinated in conjunction with the County of Grey Road reconstruction. This project will include reconstruction of 3rd Avenue East roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks.

The costs shown are for City related costs only. This includes watermain, sanitary sewer, sidewalk replacement, existing storm sewer replacement or new construction water replacement (cost shared by City and County) and boulevard landscaping including planting new trees.

Not included are the County's costs such as road reconstruction, curb and gutter replacement, partial stormwater cost.

The costs shown in the 2031 column are the total costs for 2031 and 2032.

Attach Images: 3rd Avenue East-Grey Road 15 - 14th St E to 18th St E - Phase 3.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

3rd Avenue East - 14th St E to 18th St E - Phase 3	29P.1	Priority Score:	56.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	It is estimated that 5,000 to 9,999 people will be directly impacted as a result of this project. This includes the local residents and businesses as well as the travelling public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may result if the project does not proceed due to sidewalk trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure of underground services with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Replacing the underground and surface infrastructure will result in operational cost savings related to attending to sidewalk trip hazards, road patching and repairs, sewer blockages and repairs and watermain break avoidance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	The project has confirmed OCIF funding at less than 50% of the cost, plus includes a partnership cost component with Grey County.
Environment	Does the project address needs impacted by climate change?	3	The project will slightly improve the natural environment and prevent further detriment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project will improve the aesthetic value of the street scape by replacing the road and sidewalk with enhancements including tree planting.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The projecy supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	The project has been mentioned informally through public comments.

10th St E - Upper South Side Retaining Wall Rehabilitation

29P.2

Priority Score: 48.20

Project Type:	Rehabilitation	**Priority Level:**	Moderate
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	80	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$1.5M (2110)	**Location/Coordinates:**	South side of 10th St E between 5th A

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering	$ 5,000	$ 3,000	
Design or Engineering	$ 35,000	$ 20,000	$ 10,000
Communication / Signage			
Construction / Contractor		$ 277,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 40,000	$ 300,000	$ 10,000

Costs Incurred to 2028 Year End $ 0

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 350,000

Schedule:

Construction Start Date:	06/01/2030
Substantial Completion or purchase date:	08/30/2030

Funding Sources:

Tax Levy	$ 51,000
Grant	$ 299,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The 10th St E - Upper South Side Retaining Wall is located on the south side of 10th Street East between 5th Avenue East and 6th Avenue East. This section of retaining wall was constructed in 1975.

Sections of the wall are showing signs of rotation/tipping due to possible foundation or footing failure along with joint failures and other minor issues such as concrete spalling, cracking, failing drainage channels and over vegetation that may be adding to this failure.

This project will investigate the stability of the retaining wall and any sections of the retaining wall that may need to be replaced and repaired to extend the service life of this structure.

Cost shown in 2031 is for the two-year maintenance period in 2031 and 2032.

The grant portion of the funding assumes Connecting Link funding at 90% of eligible costs will be secured. In-house Engineering and costs incurred in 2031 and 2032 are assumed to be ineligible costs.

Attach Images: 10th Street East Upper South Side Retaining Wall picture.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

10th St E - Upper South Side Retaining Wall Rehabilitation	29P.2	Priority Score:	48.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	It is expected that over 10,000 motorists will be impacted as a result of this project
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Without further investigation of the causes of this failure the retaining wall may tip or not adequately support the slope behind it
Legislation	Is the project required for legislative/regulatory compliance?	4	The replacement will meet minimum maintenance legislation requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The retaining wall is showing signs of movement but should be addressed in a timely manner to prevent additional costs
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	This project may be eligible for funding through the Connecting Link funding programme at 90% subsidy. The project would proceed with CL funding secured.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

17th Street East Road Construction - 20th Ave E (south leg) to 20th Ave E (north leg)

29P.3

Priority Score: 21.80

Project Type:	New Asset	**Priority Level:**	Moderate
Growth Related?:	Yes	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50 years	**Staff Contact:**	Chris Webb
Future Replacement Cost:	2079 ($1.6M)	**Location/Coordinates:**	17th St E - 2000 block

Cash Flow Projection:

	2029	2030	2031
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	$ 600,000		
Materials			
Equipment/Misc			
Contingency			
Total	$ 600,000	$ 0	$ 0

Costs Incurred to 2028 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 600,000

Schedule:

Construction Start Date:	05/01/2029
Substantial Completion or purchase date:	11/30/2029

Funding Sources:

Development Charges	$ 60,000
Donations	$ 540,000
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

This project identifies the City's contribution from the Development Charges fund towards the growth related cost (10%) of constructing the 17th Street East road between the north and south legs of 20th Avenue East within the existing road allowance. This is a proposed future City (public) road that will be constructed to provide access to development lands on the north and south side of the subject road.

The cost estimate is based on the road being constructed to an industrial park cross-section (roadside ditches). There are existing trunk water and sanitary sewer mains in this unopened road allowance which is also accommodating the existing paved Industrial Park Cycling Trail. The cycling trail would be replaced with paved shoulders for active transportation use, as is the norm elsewhere in the City's Industrial Park.

The total cost shown is the estimated cost of the project that would be 90% funded by Developer(s) on the north and south side of 17th Street East. The 90% developer contribution is indicated as "Donations" under Funding Sources. This funding and the construction of the road would be secured through a Servicing Agreement between a Developer and the City. The City would fund its share (10%) from the DC reserve.

It should be noted that the City may have to "front-end" a portion of the Developers' contribution and recover this cost from other future development on one side of 17th Street East. It is unknown at this time when this road will be constructed but is being "place held" in 2029.

Attach Images: 17th Street East Road Construction picture.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

17th Street East Road Construction - 20th Ave E (south leg) to 20th Ave E (north leg) **29P.3** **Priority Score: 21.80**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	2	1,000 to 2,499 people will be directly impacted as a result of this project. This is based on estimated numbers of the driving public in the City using this road.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will only proceed based on development in this area of the City. If the development and project does not proceed, there is no quantifiable impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	The project is a new asset and is not included in an asset management plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	The project will require additional operational resources.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	The project would have confirmed partnership funding, if advanced.
Environment	Does the project address needs impacted by climate change?	0	The project may be seen as a detriment to the natural environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The project does not impact the aesthetic value of the existing asset (road).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	The project supports an Objective in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Year: 2029

Intersection and Traffic Signal Upgrading – 10th St W and 8th Ave W

2029-01 (29Q.1)

Priority Score: 61.20

Rationale	Asset Management - Replacement	**Priority Level:**	High - Score 49-69
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$1,400,000.00	**Location/Coordinates:**	10th Street West at 8th Avenue West

Description and Rationale:

Asset Management - Replacement - This project involves acquiring property on the south-west quadrant of the intersection to provide daylighting and widening the south side of the 10th Street West road allowance and west side of the 8th Avenue West road allowance at the intersection. This property acquisition would allow for long wheel base vehicles (school buses) to turn more safely and efficiently to reduce congestion at this intersection during weekday traffic peak hour periods. The property acquistion and intersection geometric design will be completed in 2025.

Construction in 2026 will involve constructing a larger curb radius on the south-west corner of the intersection, widening the southbound lane on 8th Avenue West, replacing the sidewalk ramps with AODA compliant ramps. All of the existing wood or utility poles and stranded steel cable that supports traffic signals will be replaced as this type of construction is considered temporary. It is prone to wind loading stresses that results in frequent adjustments and excessive repairs and maintenance. The traffic signals will be supported by conventional mast arms, steel poles and concrete bases.

This upgraded intersection upgrading is subject to MTO approval as it on the Highway 6/21 Connecting Link. Traffic signal replacement is not eligible for Connecting Link grant funding, at the present time. Depending on cost, the geometric improvements' construction cost may be eligible for Connecting Link funding. As the City has 3 Connecting Links (4 Provincial Highways), it is eligible to submit funding for up to 2 projects at a time. This application could be coordinated with the 16th Street East Tunnel Rehabilitation application for Connecting Link funding.

Cash Flow Projection:	**2029**	**2030**	**2031**
Consulting including Design & Studies	$75,000.00	$4,500.00	$15,000.00
In House Engineering	$5,000.00	$5,000.00	$5,000.00
Communication / Signage			
Construction / Contractor		$420,000.00	
Materials			
Equipment Purchases			
Contingency			
Total	$80,000.00	$429,500.00	$20,000.00
Costs Incurred to 2028 Year End		**$0.00**	
Impact on Operating Budget:	**$0.00**	**$0.00**	**$0.00**
Total Project Budget:		**$529,500.00**	

Schedule:

Construction Start Date:	01/01/2029
Substantial Completion or	

Purchase Date:	12/31/2032

Funding Sources:

Tax Levy	$529,500.00
Total	$529,500.00

Year: 2029

Intersection and Traffic Signal Upgrading – 10th St W and 8th Ave W

2029-01 (29Q.1)

Priority Score: 61.20

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Based on the 2016 traffic counts, this intersection has an AADT of 12,000 average vehicles per day on average which would indicate over 20,000 persons per day including passengers in cars, trucks, buses as well as pedestrians and cyclists.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	The current volume of traffic and pedestrian activity in the area with the current intersection layout may cause accidents to occur due to the existing layout not providing the safest bus and truck turning movements and pedestrian crossings.
Legislation Score	Is the project required for legislative/regulatory compliance?	4	The project is required to bring the intersection into a recognised current engineering design standard including geometric design and signals spewcifications. The intersection is not AODA compliant.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	5	The present traffic signal configuration is outdated and deficient. The geometrics are inadequate. The system is well past its expected and useful service life.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved by upgrading the signal poles and eliminating the cable span suspension that is prone to wind loading damage and the poles should be relocated to provide adequate clearance. A City snow plough clipped one of poles during the winter of 2024/2025 causing significant damage, traffic delays and an multi-day outage.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	2	This project may be a candidate for MTO Connecting Link funding at 90% of eligible costs1.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	This project will have little or no impact on the environment.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This project will improve the drivability of the intersection and reduce delays and driver frustration as well as improve the accessibility of the pedestrian crosswalks.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?		There will be a minor improvement in the aesthetic value of the intersection with the installation of new poles and removal of the overhead cable spans.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input Score	Has the project been identified through public engagement?	2	This upgrading has been identified and noted by bus drivers and pedestrians.

Bulk Water Fill Station

30N.1

Priority Score: 58.90

Project Type:	New Asset	**Priority Level:**	High
Growth Related?:	Partial	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	Bryce McDonald
Future Replacement Cost:		**Location/Coordinates:**	

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering	$ 50,000		
Communication / Signage			
Construction / Contractor		$ 200,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 200,000	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Water Rates	$ 250,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

The installation of a new bulk water fill station would allow for 24/7 operation and eliminate congestion and conflicts at the operations yard. The fill station would also provide improved customer service through accessibility and fill rate speed, increase water revenues, promote development, prevent unauthorized hydrant usage and improve local water quality. The current bulk water fill station that is located at the operations yard creates operational challenges due to traffic and congestion, fill line sizing and hours of operation.
The new skid mount preassembled fill station would ideally be located in commercial/industrial area with easy access for large, construction type equipment.
Careful consideration will need to be given on location to ensure sufficient water supply, sewer availability and traffic flows are considered.

2030 - Feasibility and Design
2031 - Supply and Install

Attach Images:

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Bulk Water Fill Station 30N.1 Priority Score: 58.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This service primarily benefits contractors but has an indirect benefit to all residents when it come to accessing bulk water for a variety of purposes including construction, events, pool filling, drinking water cisterns and other.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Traffic congestion and control is a concern at the Public Works yard. Relocation of this service will allow for proper/safe vehicle staging and filling.
Legislation	Is the project required for legislative/regulatory compliance?	4	Modernized air gap fill system will eliminate cross contamination risk associated with truck hose connections.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	I don't believe this asset is currently identified, but will be include in future capital needs assessment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Failure to proceed with modernizing and relocating the bulk water fill station will have significant impacts on both the water distribution crew and public works crew. Current congestion and traffic flow negatively impacts operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Not that I am aware of at this time.
Environment	Does the project address needs impacted by climate change?	3	The responsible supply and management of fresh water is becoming more critical with climate change. This project will allow for more responsible management of that resource.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	Creates greater accesses to bulk water
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Create a modernized, professional customer service point.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence - Delivers a level of customer service expected by a municipality of our size
Public Input	Has the project been identified through public engagement?	0	No as of yet.

WTP Storage Facility

30N.2

Priority Score: 59.20

Project Type:	Please Select	**Priority Level:**	High
Growth Related?:	No	**Department:**	Please Select
Estimated Useful Life (years):		**Staff Contact:**	
Future Replacement Cost:		**Location/Coordinates:**	

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering	$ 50,000		
Communication / Signage			
Construction / Contractor		$ 150,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 150,000	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 200,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Water Rates	$ 200,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

With many modification and additions over the years adequate storage has become limited. As more equipment and components get shoe-horned into spaces they were not originally designed to be placed staff are running out of space for maintenance workshop, critical parts, chemicals and emergency supplies. On-site storage is critical for efficient, safe operations. Having a dedicated space that will not be overtaken by process equipment is crucial for sustained safe operations.

2030- Location selection, site prep and design
2031- Construction

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

WTP Storage Facility

30N.2

Priority Score: **59.20**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	The entire population many be affected if we fail to store critical parts and supplies on-site that could result in a plant shut-down as we source supplies.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	There is a significant H&S risk related to the improper storage of parts and materials. From hazardous or dangerous goods to general housekeeping to prevent trips and fall organized storage is critical for operations
Legislation	Is the project required for legislative/regulatory compliance?	3	Under the Safe Drinking Water Act we are required to keep the drinking water system in a fit state of repair. Part of that is ensure we maintain adequate supplies in case of emergency.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	Not specifically identified, but limited space has been noted.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	As previously mentioned this project is critical for operational continuity and ensuring adequate resources in case of emergency.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Not that I am aware of
Environment	Does the project address needs impacted by climate change?	3	Potentially. With climate change come more severe weather events resulting in stresses on our treatment plant processes. Have adequate storage space will allow for more emergency supplies.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	N/A
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Service Excellence. Being a to provide a more reliable treatment process and supply.
Public Input	Has the project been identified through public engagement?	0	Not as of yet.

27th St. Generator

30O.1

Priority Score: 50.80

Project Type:	New Asset	**Priority Level:**	High
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	25	**Staff Contact:**	Bryce McDonald
Future Replacement Cost:		**Location/Coordinates:**	

Cash Flow Projection:

	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering	$ 50,000		
Communication / Signage			
Construction / Contractor		$ 200,000	
Materials			
Equipment/Misc			
Contingency			
Total	$ 50,000	$ 200,000	$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	$ 0	$ 0	$ 0

Total Project Budget: $ 250,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Waste Water Rates	$ 250,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	$ 0

Description and Rationale:

Sewage lift stations are critical wastewater infrastructure used to move sewage from lower elevations to higher elevations. Often critical times for this infrastructure is during inclement weather when hydro outages are a higher concern. The installation of a standby generator would ensure reliable operations during power outages reducing the likelihood of by-pass incidents.

2030 - Budget used for preliminary design, sizing, acoustic and dispersion modeling

2031 - Supply and install

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

27th St. Generator

30O.1

Priority Score: 50.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Although the catchment zone for the pump station is relatively small the impacts of by-pass events have the potential to affect many
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	By-pass event present a significant public health risk
Legislation	Is the project required for legislative/regulatory compliance?	3	A generator would likely reduce our by-pass events and elevate regulatory reporting and further legal issues
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	No, but it adds a critcal component to an existing asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Generator will need to be maintained and ran monthly for testing. Low hours of operation are expected, so maintenance cost should be minimal.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Not that I am aware of.
Environment	Does the project address needs impacted by climate change?	5	Yes, climate change has drastically impacted the number of severe weather events we see. This will make our system more resilient and minimize by-pass events to the natural environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	No
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	0	No
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project aligns with both "Green City" and "Service Excellence"
Public Input	Has the project been identified through public engagement?	1	No

Year: 2030

Annual Roads Rehabilitation Program

2030-19 (30P.1)

Priority Score: 80.90

Rationale	Asset Management - Renewal / Rehabilitation	**Priority Level:**	Very High - Score 70+
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	30	**Staff Contact:**	
Future Replacement Cost:	$1,700,000.00	**Location/Coordinates:**	City of Owen Sound

Description and Rationale:

Asset Management - Renewal / Rehabilitation - Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering	$25,000.00		
Communication / Signage			
Construction / Contractor	$625,000.00		
Materials			
Equipment Purchases			
Contingency	$50,000.00		
Total	$700,000.00	$0.00	$0.00

Costs Incurred to 2029 Year End	**$0.00**

Impact on Operating Budget:	**$0.00**

Total Project Budget:	**$700,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Federal Gas Tax	$700,000.00
Total	$700,000.00

Year:	2030

Annual Roads Rehabilitation Program

2030-19 (30P.1)

Priority Score: 80.90

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	Roads being resurfaced will improve local and commuter traffic throughout the City and generally benefits all road users.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries may result if roads are not resurfaced from drivers or cyclists avoiding potholes or other defects in the road.
Legislation Score	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	5	This project is included in the City's AMP. Failure to seal roadway surfaces can impact infrastructure under the road, decreasing the life of multiple assets.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Road resurfacing will reduce operational costs associated with road repairs (i.e. filling potholes).
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	5	This project is funded by Federal Gas Tax.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Minor positive impact will be realised from this project due to improved drainage and fuel/energy consumption.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	4	The project may include minor sidewalk replacement and will improve cycling experience, both of which improve active transportation opportunities.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	An improved roadway appearance improves the driver experience and gives a better impression of the community to visitors and prospective businesses.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	4	This project is identified in the strategic p[lan - to improve the condition of City roads.
Public Input Score	Has the project been identified through public engagement?	4	The condition of City roads is always a high priority of road users and the travelling public.

Year: 2030

Moores Hill Road and Retaining Walls- Reconstruction

2030-04

Priority Score: 45.50

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	75	**Staff Contact:**	Chris Webb
Future Replacement Cost:	$22,500,000.00	**Location/Coordinates:**	Moores Hill - 2nd Avenue West to 4th Avenue West

Description and Rationale:

Asset Management - Replacement - This project involves the reconstruction of the road and adjacent earth retaining walls. It also includes the replacement of the existing sidewalk, possible improvements to the geometry of the 2nd Avenue West and 4th Avenue West intersections and pedestrian crossings, streetlighting improvements, replacement of the existing storm sewer and associated storm water management infrastructure under Moores Hill road and replacement of the existing watermain and sanitary sewer on 2nd Avenue West within the limits of construction.

The existing retaining walls are gabion basket stone-filled structures that have shown signs of constant gradual movement and deterioration that is causing continual problems with road buckling and repairs on the south side of the road and gabion basket encroachment and repairs into the sidewalk on the north side. These structures would be replaced with reinforced concrete retaining walls or an "engineered" stable slope design with proper surface and sub-drainage systems to assist in managing problematic groundwater and seepage.

Cash Flow Projection:	**2030**	**2031**	**2032**
Consulting including Design & Studies	$200,000.00	$190,000.00	$12,000.00
In House Engineering	$20,000.00	$10,000.00	$3,000.00
Communication / Signage			
Construction / Contractor		$1,600,000.00	
Materials			
Equipment Purchases			
Contingency		$200,000.00	
Total	$220,000.00	$2,000,000.00	$15,000.00
Costs Incurred to 2029 Year End		**$0.00**	
Impact on Operating Budget:	**$0.00**	**$0.00**	**$0.00**
Total Project Budget:		**$2,235,000.00**	

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2033

Funding Sources:

Tax Levy	$2,220,000.00

Water Rates	$172,000.00
Waste Water Rates	$58,000.00
Total	$2,450,000.00

Year: 2030

Moores Hill Road and Retaining Walls- Reconstruction

2030-04

Priority Score: 45.50

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	Based on 2016 traffic counts, approximately 2,500 vehicles travel on Moores Hill daily. Including an assumed 200 pedestrians using the sidewalk and two persons per vehicle, this equates to approximately 5,200 persons relying on this transportation link every day.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result if the project does not proceed. The slope stability is a concern in this area. There is movement taking place as evidenced by the embankment or existing gabion baskets encroaching on the road and sidewalk, respectively.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this project.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	There is a moderate probability of failure with moderate consequences. This project involves replacing three classes of critical infrastructure - roadway, sidewalks and retaining walls.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved by reducing the required repairs to the road as a result of slope movement causing buckling road surfaces, sidewalk encroachment by the gabion baskets that have to be adjusted and repaired regularly and the impairment of winter control activities (inadequate sidewalk width).
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	There is no opportunities for partnership or grant funding at the present time but future funding opportunities may be possible.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	This project will slightly improve the natural environment and prevent further damage to the environment.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project will maintain an existing public space. The project will involve replacing and widening the sidewalk to enable snow storage and improved accessibility, thereby encouraging pedestrian and possible other active transportation usage.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	The upgraded retaining walls, roadway and sidewalk will have an improved appearance.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input Score	Has the project been identified through public engagement?	2	The condition of Moores Hill has been noted informally by some members of the public as requiring some upgrading.

Year: 2030

Conventional Streetlight Replacement Program

2030-20 (30Q.1)

Priority Score: 60.30

Rationale	Asset Management - Replacement	**Priority Level:**	High - Score 49-69
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	50	**Staff Contact:**	
Future Replacement Cost:	$232,000.00	**Location/Coordinates:**	City of Owen Sound

Description and Rationale:

Asset Management - Replacement - This funding is required to replace or install new conventional streetlight poles and luminaires throughout the City.

Among their projects in 2023-2025, Hydro One advised that they wish to replace their "poletrans" equipment. Poletrans are streetlight poles with electrical distribution step-down transformers in them. Most of these units are located in the south-west and south-east quadrants of the City. The poletrans would be replaced with conventional vault mounted transformers. This results in the City having to install new streetlight poles.

Poletrans were specified during 1960s and 1970s era residential subdivision developments. They eliminated the need for a separate vault mounted transformer but with the close confines of having 2400 VAC single phase primary supply and multiple 120/240 VAC secondary services connected and housed within the base of a streetlight pole, they pose an increased work safety risk. This type of equipment is obsolete and no longer specified.

In the event Hydro One does not replace poletrans, the City will replace or install new conventional streetlights and poles.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering	$3,000.00		
Communication / Signage			
Construction / Contractor	$50,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$53,000.00	$0.00	$0.00

Costs Incurred to 2029 Year End	**$0.00**

Impact on Operating Budget:	**$0.00**		

Total Project Budget:	**$53,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:	
Tax Levy	$53,000.00
Total	$53,000.00

Year:	2030

Conventional Streetlight Replacement Program	2030-20 (30Q.1)	Priority Score:	60.30

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This improves lighting quality, reliability, safety and security of City residents and visitors.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Modest improvements to health and safety will be realised due to improved lighting in all areas of the City.
Legislation Score	Is the project required for legislative/regulatory compliance?	3	This project will ensure that the City remains in compliance with MMS.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	Moderate probability of failure with low consequences.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Minor improvements to operational performance is anticipated due to replacement of aging luminaires and light poles.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	2	Funding is from reserves.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	This project will address climate change needs by replacing existing lighting with more energy efficient units.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	3	City streets that are well lit gives a sense of security, well-being and that the community infrastructure is well-maintained.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	The appearance of well-lit streets improves the aesthetic value of the commiunity.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	4	This project supports active transportation.
Public Input Score	Has the project been identified through public engagement?	3	Residents expect streetlights to be maintained and functional. Residents promptly report streetlight outages and expect rapid response. This is among the most important core services expected in an urban municipality.

Year: 2030

Vehicle Detection Installation (Traffic Signals)

2030-21 (30Q.2)

Priority Score: 45.60

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	10	**Staff Contact:**	
Future Replacement Cost:	$54,000.00	**Location/Coordinates:**	City of Owen Sound

Description and Rationale:

Asset Management - Replacement - This annual project replaces and upgrades existing vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle presence until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such as digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety.

The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering	$3,000.00		
Communication / Signage			
Construction / Contractor	$37,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$40,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End	**$0.00**		

Impact on Operating Budget:	**$0.00**	**$0.00**	**$0.00**

Total Project Budget:	**$40,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$40,000.00
Total	$40,000.00

Year: 2030

Vehicle Detection Installation (Traffic Signals)

2030-21 (30Q.2)

Priority Score: 45.60

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This project will provide significant improvements to vehicular traffic flow throughout the City.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor health and safety benefits are expected due to this project.
Legislation Score	Is the project required for legislative/regulatory compliance?	4	The project assists in meeting MMS compliance.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	Moderate probability of failure with low consequences (inconvenience and inefficiency) are anticipated if the project does not proceed.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Moderate operational performance improvement is anticipated when detection system are upgraded due to increased reliability and lower repair costs.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	No funding opportunities are anticipated.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	The project will provide a minor benefit to the environment by reducing vehicle idling while waiting for traffic signals to change because an obsolete detection system is still being used.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	1	There may be a minor social benefit realised due to improved traffic signal functionaiity.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	There is no aesthetic value to this project.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input Score	Has the project been identified through public engagement?	1	City staff receive frequent complaints from drivers when traffic signal detection systems do not work properly.

Year: 2030

Accessible Pedestrian Signals Installation

2030-23 (30Q.3)

Priority Score: 42.70

Rationale	Asset Management - Replacement	**Priority Level:**	Moderate - Score 21-48
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	10	**Staff Contact:**	
Future Replacement Cost:	$54,000.00	**Location/Coordinates:**	City of Owen Sound

Description and Rationale:

Asset Management - Replacement - This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals.

Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism due to the size of the housing that is used for the actuation buttons, and, to date, has to be replaced more frequently than conventional pedestrian signal systems.

The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering	$3,000.00		
Communication / Signage			
Construction / Contractor	$37,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$40,000.00	$0.00	$0.00

Costs Incurred to 2029 Year End	**$0.00**

Impact on Operating Budget:	**$0.00**	**$0.00**	**$0.00**

Total Project Budget:	**$40,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$40,000.00
Total	$40,000.00

Year: 2030

Accessible Pedestrian Signals Installation

2030-23 (30Q.3)

Priority Score: 42.70

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	4	This project supports accessibility and active transportation by upgrading and/or replacing accessible pedestrian signals at intersections or controlled pedestrian crossings with an existing traffic controller and signals throughout the City.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	This project will provide some improvements in safety by updating and replacing obsolete or failed accessible pedestrian signals.
Legislation Score	Is the project required for legislative/regulatory compliance?	4	This project supports continued compliance with AODA and MMS.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	Moderate probability of failure with low consequences are anticipated due to aging or obsolescent equipment.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Few benefits to current operations are anticipated but replacement of this equipment will improve reliability and reduce calls for service and therefore reduce operational costs.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Few funding opportunities are anticipated but some intersections on Connecting Links may be eligible for Connecting Link funding, including the installation of new or upgraded APS.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	This project supports active transportation by encouraging persons with disabilities to walk instead of driving or being driven to their destination.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This project supports persons with disabilities to participate in active transportation.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	0	There is no aesthetic value for this project.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input Score	Has the project been identified through public engagement?	2	This type of project is requested and supported by the public and AAC.

Year: 2030

Traffic Controller Replacement

2030-22 (30Q.4)

Priority Score: 58.40

Rationale	Asset Management - Replacement	**Priority Level:**	High - Score 49-69
Growth Related?:	No	**Department:**	Public Works and Engineering
Estimated Useful Life (years):	25	**Staff Contact:**	
Future Replacement Cost:	$84,000.00	**Location/Coordinates:**	City of Owen Sound

Description and Rationale:

Asset Management - Replacement - This is an annual budget to cover the cost to replace or upgrade traffic signal controllers. The City presently has 23 full traffic signal systems, 3 flashing signals and 4 pedestrian crossover signals at intersections or mid-block crossings with each having an expected service life of 25 years. With development and increasing traffic volumes, the number of signalised intersections is expected to increase. The average cost to replace a traffic signal controller and cabinet is $26,000 while a pedestrian crossover controller costs approximately $10,000. Based on the expected service life and number of controllers, the City should be replacing one controller every year.

Where new intersections are being developed in greenfield areas, consideration will be given to construct roundabouts instead of conventional intersections with traffic signals.

Cash Flow Projection:	**2030**		
Consulting including Design & Studies			
In House Engineering	$3,000.00		
Communication / Signage			
Construction / Contractor	$37,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	$40,000.00	$0.00	$0.00
Costs Incurred to 2029 Year End	**$0.00**		

Impact on Operating Budget:	**$0.00**	**$0.00**	**$0.00**

Total Project Budget:	**$40,000.00**

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	$40,000.00
Total	$40,000.00

		Year:	2030
Traffic Controller Replacement	**2030-22 (30Q.4)**	**Priority Score:**	**58.40**

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	5	This project will provide benefits to a large portion of City residents and visitors.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	The project will provide a positive impact to traffic safety.
Legislation Score	Is the project required for legislative/regulatory compliance?	4	The project supports MMS.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Moderate probability of failure with a moderate to high consequences associated with failure are anticipated due to aging equipment.
Operational Performance Score	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Operational reliability will reduce repair costs.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	OCIF funding may be applicable.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	The project will have little or no impact on the environment.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	3	The project will have a moderate impact on the public when upgrades are made to accommodate the installation of Accessible Pedestrian Signals (APS) to meet AODA requirements which cannot be supported in some older controllers.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	There is little or no aesthetic value expected.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input Score	Has the project been identified through public engagement?	1	This project has very low recognition or understanding by the general public.

Staff Report

Report To: Operations Committee

Report From: Lara Widdifield, Director of Public Works and Engineering

Meeting Date: February 19, 2026

Report Code: OP-26-004

Subject: 4th Avenue West Reconstruction Project (15th St to 20th St W) Preliminary Design Options

Recommendations:

THAT in consideration of Staff Report OP-26-004 respecting the 4th Avenue West Reconstruction Project (15th St to 20th St W) Preliminary Design Options, the Operations Committee recommends that City Council provide general feedback to Staff relating to the discussed design concepts, including Council's priorities when allocating space within the corridor.

Highlights:

- The City is undertaking a complete infrastructure renewal on 4th Avenue West between 15th and 20th Streets. Currently, the design is underway.
- To ensure that the finished product meets the needs of the neighbourhood, Staff are requesting the input of residents, the Operations Committee and Council.
- Staff employed a novel public engagement approach by hosting a Public Information Centre (PIC) within the project area, which drew strong attendance compared with typical PICs.
- The considerations to be discussed include the provision or absence of on-street parking, active transportation facilities, and traffic calming.
- All of these options have advantages and disadvantages, including but not limited to the ability to preserve the mature tree canopy,

the walkability of the neighbourhood, and maintaining the historic character.

Vision 2050 - Strategic Plan Alignment:

Strategic Plan Priority: City Building – Enhancing urban development, planning and place-making processes to create places and spaces that contribute to complete communities for existing residents, future residents and tourists.

Previous Report/Authority:

This project has been approved as part of the Capital Program, project 25P.2.

The award of the Engineering Contract was approved on September 8th, 2026, by Council through Report CR-25-114 "*Award of RFP-25-004 - Engineering Services for 4th Ave W Reconstruction - 15th St W to 20th St W*"

Background:

The City has retained WSP Canada Inc. (WSP) to complete the detailed design for the reconstruction of the following roads:

- 4th Ave. West, from 15th St. West to 20th St. West (775 m)
- 16th St. West, from 4th Ave. West to 5th Ave. West (145 m)
- 17th St. West, from 3rd Ave. West to 5th Ave. West (250 m)

The project has been prioritized primarily to renew the existing infrastructure within this area. As a collector road, this corridor serves a large area, including a portion of Georgian Bluffs developed along the City Boundary. It is an alternative corridor to Eddie Sargent Parkway and was previously Brook Township's Main Street. It is a vital link between a large residential area and the City's current downtown, providing a major north-south pedestrian corridor.

Both the City's deep underground utilities (water, wastewater, and storm sewer) and the surface infrastructure (roads and sidewalks) are largely at or beyond the end of their service lives. When undertaking a complete infrastructure renewal, it is an opportune time to assess opportunities to add or enhance active transportation, safety, and accessibility features for road users, bicyclists, and pedestrians.

The proposed design aims to address localized flooding by strategically designing above-ground infrastructure (pavement, sidewalks, curbs and gutters, signage, etc.).

Lastly, as the corridor is known for its mature tree canopy, WSP has been tasked with minimizing the removal of healthy trees. While there may be some loss due to infrastructure conflicts or poor health, the objective will be to minimize tree damage through strategic design.

Analysis and Options:

Existing site conditions within the project limits were determined through a review of background information and pre-engineering investigations, including topographic surveys and site reconnaissance.

Road Classification = Collector

Speed Limits:

- Ambient speed limit 50 km/h
- School Zone (16th St. West to 19th St. West) 30km/h School Days from 8 am to 5 pm

The **lane widths** are not symmetrical.

- Average Lane Width Northbound = 3.5 m
- Average Lane Width Southbound = 5.0 m (on-street parking)

No designated **bicycle lanes** / active transportation routes

1.5m wide **sidewalks** (majority) on both sides of the road

Design Challenges

The presence of hydroelectric and streetlight poles, fire hydrants, telecommunications vaults and pedestals, mature trees, and private structures (e.g., retaining walls, gardens, fences, buildings) adjacent to both sides of the road complicates the introduction of a multi-use path and the relocation of sidewalks.

Coordination and consultation with utilities will be required to ensure that required utility relocations are completed with minimal impact; preferred implementation to occur before any conflicting municipal infrastructure work.

Traffic accommodation, construction methods, and phasing are designed to ensure that resident access is maintained and to minimize impacts on the travelling public.

In some locations, the grade changes significantly; to avoid retaining walls, tree removal and grading on private property may be required to address these concerns.

Balancing municipal responsibility for managing overland flow and floodways within the road allowance with efforts to mitigate private on-site ponding areas within a fiscally responsible strategy.

The County's Active Transportation Plan and the City's Official Plan reflect an active transportation route along Eddie Sargent Parkway. Staff have requested that the consultant assess this corridor as a potential substitute for that active transportation route, given its complementary uses (school, residential area) and a dual-prong approach that uses the space for traffic calming while providing a more comfortable route for active transportation participants (i.e., not on a minor highway).

Potential Cross-Section Options:

- **Option 1**: Reconstruction to Existing Road Cross Section and Right-of-Way Layout
- **Option 2**: Reconstruction using City of Owen Sound Typical Cross Section for a Collector Road (3.5m Lane Width, No Parking, add two 1.5m wide Bicycle Lanes)
- **Option 3**: Reconstruction using 3.5m Lane Width, No Parking or Bicycle Lanes, add a New Multi-Use Path
- **Option 4**: Reconstruction using 4.25m Lane Width, No Parking or Bicycle Lanes, add a New Multi-Use Path

Pros-and-Cons

Option 1

Option 1 Advantages:

- Sidewalks and curb ramps would be reconstructed to City and AODA standards.
- Less disturbance to existing trees, poles, etc., compared to other options.

- Lower reconstruction cost and shorter reconstruction schedule compared to other options.

Option 1 Disadvantages:

- Does not address safety and efficiency concerns for bicycle use.
- Does not address road parking concerns.
- Does not address speeding; traffic speed can be expected to increase with wide pavement (unless on-street parking is substantially occupied) and a smooth surface.
- Does not fully address sidewalk relocation to remove the curb face sidewalk (winter operations and safety considerations).

Option 2

Reconstruction according to the City of Owen Sound Typical Collector Road Cross Section (3.5m Travelled Lanes, No Parking, adding Bicycle Lanes)

Option 2 Advantages:

- Reduction in travel lane width and adjusted centre line of road supports traffic calming and safety.
- Delineated bicycle lanes provide added safety and efficiency.
- No on-street parking promotes improved traffic flow (reduced congestion), enhances safety through fewer obstructions (including road snow plowing), provides better visibility, aesthetics (cleaner appearance), and increases safety at intersections and crosswalks.
- Eliminates the potential for people to cross the road between parked vehicles.
- Potentially lower reconstruction cost and shorter reconstruction schedule compared to Options 3 and 4.

Option 2 Disadvantages:

- Lack of physical barrier between bicycle lanes and potential for on-road parking still. If a barrier were added, it would increase operational complexity and costs. Bicycle lanes may need to be closed in winter if snow removal cannot be accomplished efficiently.
- Transition of bicycle lanes to adjacent streets may be challenging.
- Higher disturbance to existing trees, poles, etc., compared to Option 1.
- Increased impervious area (road width) resulting in additional storm water runoff and potential management upgrades required.

- Higher reconstruction cost and longer reconstruction schedule compared to Option 1.
- In winter, the Traffic calming effect may be limited as bicycle lane line painting will often be covered with snow.

Option 3

Reconstruction using 3.5m travelled road Lane Width, No Parking or Bicycle Lanes, adding a New Multi-Use Path.

Option 3 Advantages:

- Reduction in travel lane width and adjusted centre line of road supports traffic calming, pedestrian safety, and reductions in on-road parking.
- The addition of a multi-use path enables separation of active transportation from vehicular traffic. The path provides a shared travel surface for people on foot and on wheels, efficiently using land, and addressing safety concerns.
- Multi-use path presents comparable snow clearing effort to an equivalent length of sidewalk, when providing a winter service level of 1.5m of maintained width. Path can be maintained year-round.
- No on-street parking promotes improved traffic flow (reduced congestion), enhances safety through fewer obstructions (including road snow plowing), provides better visibility, aesthetics (cleaner appearance), and increases safety at intersections and crosswalks
- Lower reconstruction cost and shorter reconstruction schedule compared to Option 4.

Option 3 Disadvantages:

- Higher likelihood of conflicts with existing trees, poles, etc., compared to Options 1 and 2.
- Increased potential conflicts with existing private property infrastructure located within the City's right-of-way, particularly where the homes are located immediately adjacent to the property line.
- To achieve a path with a minimal sideslope, grading and tie-in to the existing elevations along the property line may be difficult without retaining walls or grading onto private property, especially on the West side.

- Increased impervious area (multi-use path) resulting in additional stormwater runoff and potential management upgrades.
- People on motorized vehicles could abuse the multi-use path.
- Higher reconstruction cost compared to Option 1, and potentially higher construction cost compared to Option 2.
- Longer reconstruction schedule compared to Options 1 and 2.

Option 4

Option 4 is essentially Option 3, but with wider travelled road lanes.

Reconstruction using 4.25m Lane Width, No Parking or Bicycle Lanes, with New Multi-Use Path.

Option 4 Advantages:

- Relocating the centreline to create a symmetrical road platform improves road geometry.
- The multi-use path separates active transportation from vehicular travel, increasing comfort, safety and accessibility.
- No on-street parking promotes improved traffic flow (reduced congestion), enhances safety by reducing obstructions (including more efficient snow plowing), improves visibility and aesthetics (a cleaner appearance), increases safety at intersections and crosswalks, and eliminates the potential for pedestrians to cross the road between parked vehicles.

Option 4 Disadvantages:

- Travel lanes are wider than in Option 3, so traffic calming due to visual cues is minimal.
- Highest conflict with existing trees, resulting in the most tree removal and replanting cost.
- Increased potential conflicts with existing private structures located within the City's right-of-way, as the new infrastructure will consume all available space within the road allowance.
- More challenging grading and tie-in to properties, specifically on the West side, compared to Option 3. To avoid retaining walls, grading onto private property is likely required.
- Increased impervious area (multi-use path) resulting in additional storm water runoff and potential management upgrades.

- People using motorized vehicles could abuse the multi-use path, requiring increased enforcement.
- Higher reconstruction cost compared to Options 1 and 3.
- Longest reconstruction schedule of all four of the presented options.

Resource Alignment:

Financial Resources

Options 1, 3 and 4 represent a more-or-less equal operational cost for long-term maintenance, assuming that the multi-use path options are maintained to the City's current accepted standard of 1.5m of maintained width during Winter Control.

Due to the addition of Bicycle Lanes, Option 2 changes the long-term operational cost, depending on how the City ultimately chooses to maintain bicycle infrastructure in winter. It is common in many urban jurisdictions now for bicycle lanes to be winter-maintained; however, that is not the City's current level of service. There may also be additional costs if a physical barrier between the bike lane and the vehicular lane is included, due to more difficult access to the bike lane, potential multiple snow removals, and/or seasonal removal and reinstallation of the barriers/delineators.

The end-of-life/disposal costs for each option would be proportional to the initial construction cost.

Human Resources

As this is an existing roadway, maintenance activities are already included in the operational programs of both Public Works and the Parks and Open Spaces divisions. Examples of these activities include tree trimming/removal, sweeping, and winter snow removal.

Specifically for street trees, once the tree work is completed as part of this project, little maintenance will be required for very mature trees for several years, as any potentially weak limbs or diseased trees will be removed before construction. Removed trees will be replaced with tree species well-suited to the boulevard environment. Lastly, wherever possible, replacement trees will be offered for planting on private property, restoring the tree canopy without increasing the City's liability or long-term operational costs.

The construction and contract administration of this project can be managed with existing staff resources, with support from the consultant and the future contractor to be procured through a competitive bidding process.

Time and Scheduling

Tasks Completed:

- Topographic Survey and Site Reconnaissance, including Tree Inventory
- Geotechnical Investigation and Soil Analysis
- Private Utility Locates Requested and Received
- Existing Conditions Plans
- Alternative Cross-Section Drawings

Proposed Project Timeline:

Due to its size and complexity, a pre-qualification bid has been added to the procurement process.

- Public Information Center #1: February 3rd, 2026
- Discussion at Operations Committee: February 19th, 2026
- Preparation of 60% Design: February to March 2026
- Contractor Prequalification and Award: March to April 2026
- Public Information Center #2 –60% Design: March 19, 2026 (tentative)
- Complete 100% Design and Tender Award: April to June 2026
- Construction Phase 1: July/August to November 2026

Technology and Infrastructure

As discussed, depending on the solutions selected for construction, changes may be needed to the City's operations, service levels, and equipment. However, even if the proposed option could trigger a higher level of service or require specialized equipment, it could be possible to establish a reduced level of service in the short to medium term, i.e., until such infrastructure becomes more common within the City.

An example of this would be bicycle lanes. Currently, bicycle lanes receive the same treatment as the overall road (they are just plowed as part of the road). Although the Minimum Maintenance Standards require a slightly less rigorous standard for bike lanes within a particular road classification, as the bicycle lane is contiguous and undivided from the vehicular lanes, it is all

plowed at the same time. The bicycle lanes could initially be undivided, in the typical configuration, with no additional maintenance burden. In the future, a barrier could be added, at which time a decision must be made whether to remove the barrier in winter or to procure suitable equipment and develop a procedure for clearing the snow to meet the Minimum Maintenance Standards. A final option is to close the bicycle lanes seasonally; however, this is counterproductive to enabling citizens to use active transportation year-round.

There is more flexibility with the multi-use path. Currently, Council has recognized a level of service for these paths that equates to one pass with the sidewalk plow. This reduces the winter-maintained width from 3m to 1.5m. This was determined to be adequate based on usage demand (paths are typically used slightly less in winter than in other months), and it also provides some unmaintained width for those who wish to pull a toboggan, cross-country ski, or snowshoe.

Climate and Environmental Impacts:

The recommendation supports the City's Corporate Climate Change Adaptation Plan.

While the construction of the proposed infrastructure will generate carbon emissions, a smoother driving surface and reduced speeds will reduce fuel consumption, and the enhancement of active transportation within the corridor will encourage greener modes of transportation and active outdoor living.

Tree preservation and replanting will maintain or enhance the urban canopy, providing shade and relief from heat and sun, which in turn may reduce dependence on air conditioning use in the area.

Storm sewers and other infrastructure systems will be sized appropriately to account for the effects of climate change (i.e. less frequent, more intense storms).

Communication and Engagement:

This project places strong emphasis on communication, given the area's cultural and historical significance. It was made clear during the procurement

process and at the startup meeting that community engagement would be a key component of the project.

The consultant on this project is WSP of Owen Sound, which has assigned two of its most senior staff members. On the City side, a project team approach has been implemented to ensure the smooth delivery of design, contract administration, and construction.

Staff employed an innovative approach to public engagement on this project. Instead of having a Public Information Centre (PIC) at City Hall before a regular Operations Committee Meeting, a dedicated date and time were set to hold a PIC within the project area, with the aim that it would attract more interest and be more convenient for the affected residents, thereby ensuring as much public input as possible. The PIC was held at First United Church (4th Ave W at 21st St W) on February 3rd, 2026, from 5 p.m. to 7 p.m. The PIC was well attended, with most attendees walking to the venue despite the wintry weather.

A second PIC is planned for March, and input is being solicited from the Operations Committee and Council.

The timing of the Grey County Joint Accessibility Advisory Committee may not be ideal for gathering input early in the project; however, the design will be based on the most current Accessibility Standards. The earliest possible Accessibility Committee Meeting is Thursday, April 2nd, at 2 p.m., which will be the target for this project.

The Communications team is supporting the project through media releases, assistance with publications such as newsletters and notices, and the use of the City's "Our City" public engagement platform.

Report Developed in Consultation With:

Project Team: Mason Bellamy, Ashley McNeil, Sofin Lalani

Project Consultant: WSP

Attachments:

1. Attachment 1 - Project Limits Map
2. Attachment 2 - PIC Tableaux by WSP

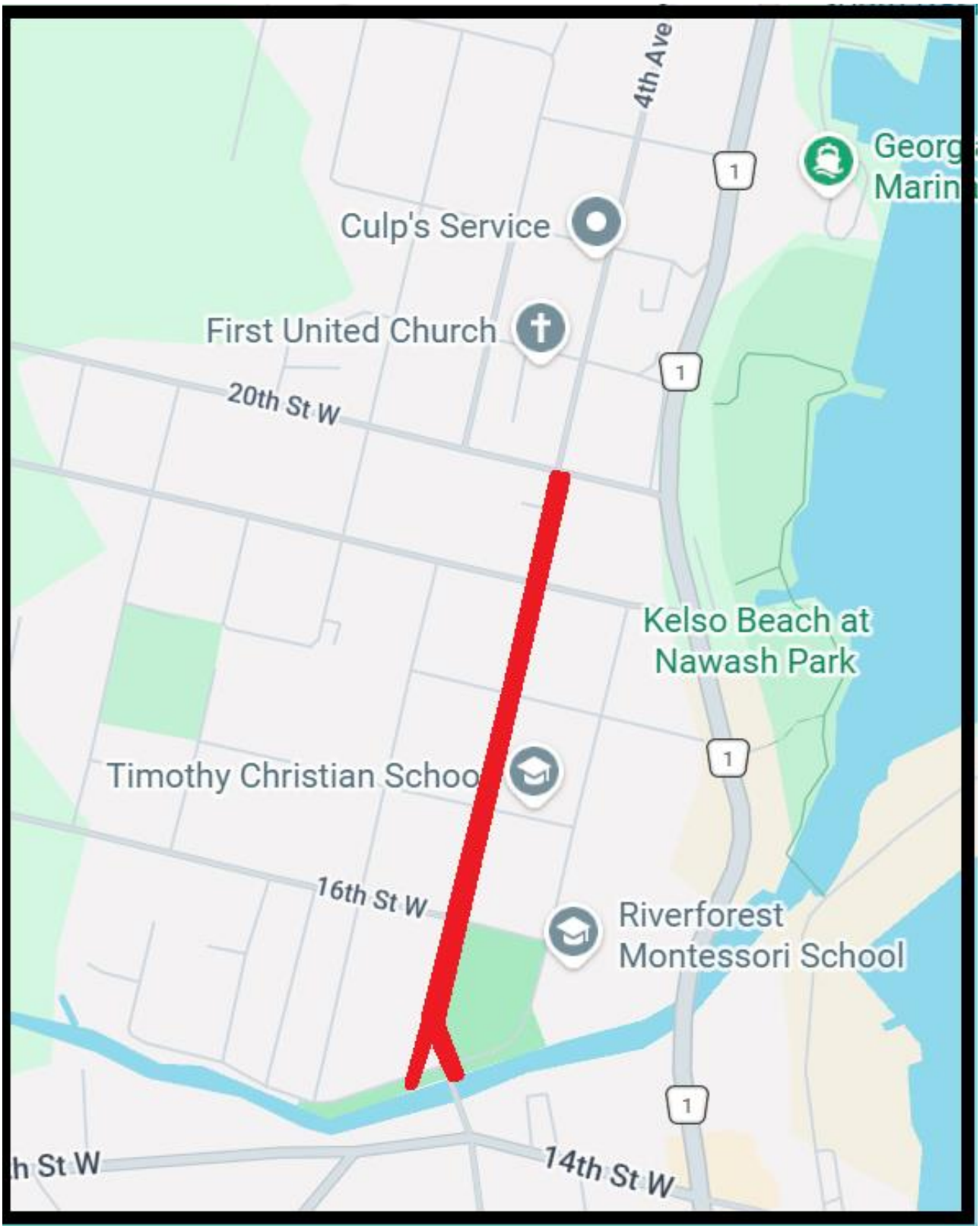
Submitted by:

Lara Widdifield, Director of Public Works and Engineering

Submission approved by:
Tim Simmonds, City Manager

For more information on this report, please contact Lara Widdifield, Director of Public Works and Engineering at lwiddifield@owensound.ca.

Attachment 1: Project Limits



4th Avenue West Reconstruction – 15th Street West to 20th Street West

City of Owen Sound

Public Information Centre #1

February 03, 2026

Introduction

The City of Owen Sound (City) has engaged the services of WSP Canada Inc. (WSP) to complete detailed design for the reconstruction of the following streets and avenues within the City:

- 4th Ave. West, from 15th St. West to 20th St. West (Approx. 775 m)
- 16th St. West, from 4th Ave. West to 5th Ave. West (Approx. 145 m)
- 17th St. West, from 3rd Ave. West to 5th Ave. West (Approx. 250 m)

The City wishes to reconstruct these road sections that are in poor condition while considering improvements for road user, bicycle and pedestrian safety. Existing underground infrastructure (sanitary sewer, watermain, and storm sewer) in these corridors will also be replaced, as they have reached the end of service of their lives. The proposed design will also aim to improve above-ground infrastructure (pavement, sidewalks, curb and gutter, signage, etc.), address localized flooding concerns, improve transportation facilities, ensure accessibility and enhance the boulevard streetscapes.

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4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Project Status

Tasks Completed:

1. Topographic Survey and Site Reconnaissance including Tree Inventory
2. Geotechnical Investigation and Soil Analysis
3. Private Utility Locates Requested and Received
4. Existing Conditions Plans
5. Alternative Cross-Section Drawings

Next Steps / Timelines:

1. Public Information Center #1 - **TODAY**
2. Preparation of 60% Design – February to March 2026
3. Contractors Prequalification and Award – March to April 2026
4. Public Information Center #2 – 60% Design – March 19, 2026
5. Complete 100% Design and Tender Award – April to June 2026
6. Construction Phase 1 – July/August to November 2026

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Existing Conditions

Existing site conditions throughout the project limits were determined through review of background information and pre-engineering investigations including topographic surveys, and site reconnaissance. Key information/data gathered for 4th Ave. West is listed below:

- Road Classification = Collector

- Posted/Assumed Speed Limits:
  - School Zone (16th St. West to 19th St. West):
    - School Days from 8am to 5pm = 30km/h
    - Non-School Hours = 50km/h
  - Outside School Zone = 50km/h

- Average Lane Widths:
  - Northbound = 3.5 m
  - Southbound = 5.0 m (on-road parking)

- No designated bicycle lanes / active transportation routes

- 1.5m wide sidewalks (majority) on both sides of the road

4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Desired Conditions

- Design of new pavement structures suitable for existing traffic, and through reviewing existing subsurface soil conditions.
- Implement revised road cross-sections to support improvement of transportation facilities and accessibility, while taking into consideration existing site constraints, City standards, and minimizing impact to adjacent properties.
- Improvement of above ground and below ground infrastructure to address localized flooding concerns and replacement of aging watermain, sanitary and storm sewers.
- Consideration for the introduction of enhanced pedestrian facilities (sidewalks, crosswalks, multi-use paths, etc.) to improve user safety.
- Review and recommendation for improvements to the existing streetlighting system (as required).

Challenges and Concerns

- The presence of utility and lighting poles, hydrants, cable pedestals, mature trees and private structures in proximity to both sides of the road complicates the introduction of a multi-use path, relocation of sidewalks, etc.
- Coordination and consultation with utilities to ensure that required utility relocations are completed with minimal impacts, with preferred implantation occurring prior to any conflicting municipal infrastructure work.
- Traffic staging, construction methods and staging to ensure access for local residents is maintained, and impacts to the travelling public are minimized.

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4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Road Cross Section Options – 4th Avenue West

- Option 1: Reconstruction to Existing Road Cross Section and Right-of-Way Layout
- Option 2: Reconstruction using City of Owen Sound Typical Cross Section - 3.5m Lane Width - No Parking with Bicycle Lanes
- Option 3: Reconstruction using 3.5m Lane Width - No Parking or Bicycle Lanes with New Multi-Use Path
- Option 4: Reconstruction using 4.25m Lane Width - No Parking or Bicycle Lanes with New Multi-Use Path

Query: What is a multi-use path?

A multi-use path or shared path is a paved, off-road facility designed for various non-motorized users, including pedestrians, bicyclists, etc. The path is physically separated from roads and vehicle traffic within open spaces to ensure safety.

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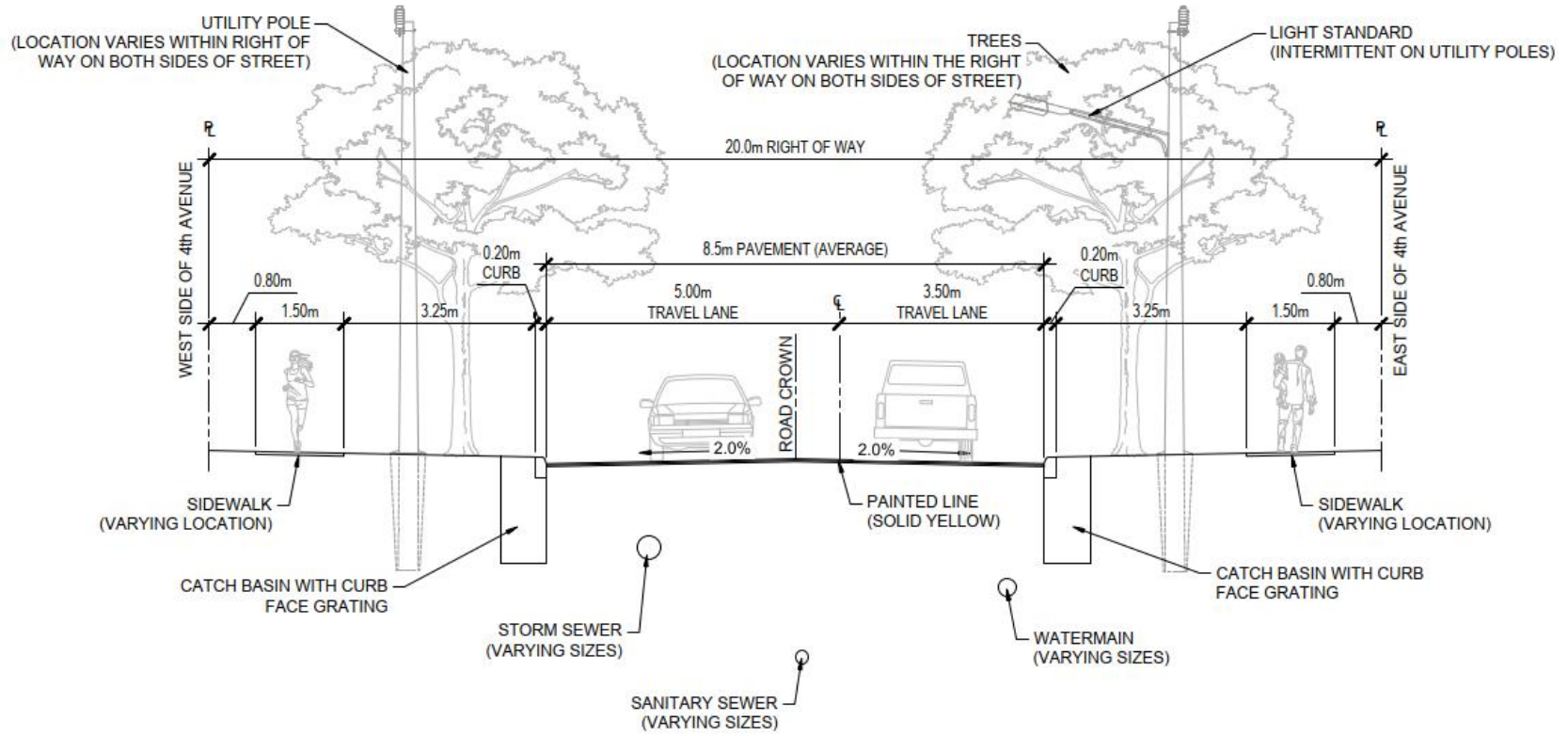
4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Option 1 – Reconstruction to Existing Road Cross Section and Right-of-Way Layout



Advantages:

- ✓ Sidewalks and curb ramps reconstructed to City / AODA standards.
- ✓ Less disturbance to existing trees, poles, etc. compared to other options.
- ✓ Lower reconstruction cost and shorter reconstruction schedule compared to other options.

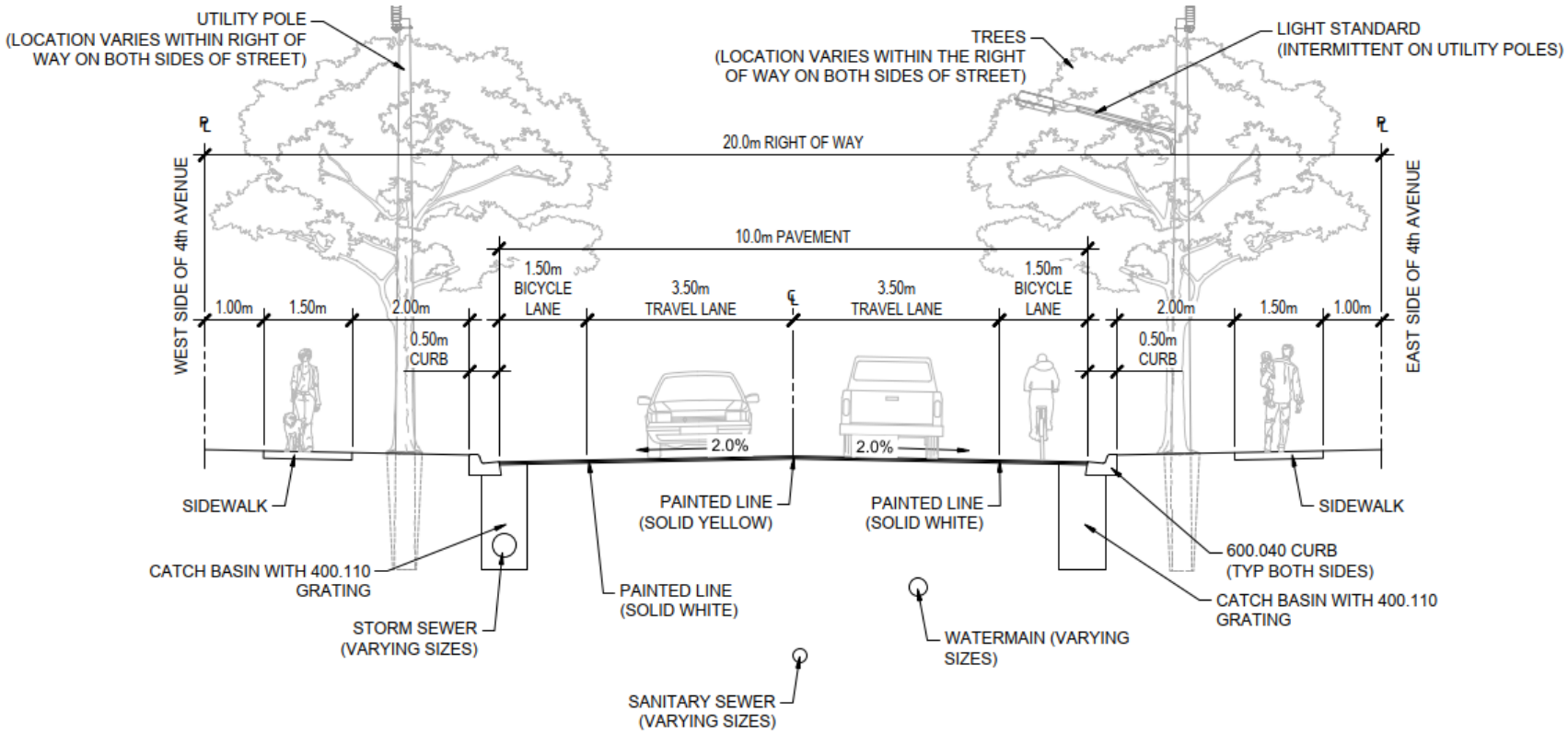
Disadvantages:

- o Does not address safety and efficiency concerns for bicycle use.
- o Does not address road parking concerns.
- o Does not fully address sidewalk relocation to remove curb face sidewalk.

4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Option 2 – Reconstruction to City of Owen Sound Typical Cross Section: 3.5m Lanes - No Parking w/ Bicycle Lanes



Advantages:

- ✓ Reduction in travel lane width and adjusted centre line of road supports traffic calming, pedestrian safety, and reduction in on-road parking.
- ✓ Delineated bicycle lanes provide added safety and efficiency.
- ✓ No parking on road promotes improved traffic flow (reduced congestion), enhances safety through less obstructions (including road snow plowing), provides better visibility, aesthetics (cleaner appearance), and increases safety at intersections and crosswalks.
- ✓ Potentially lower reconstruction cost and shorter reconstruction schedule compared to Option 3 and 4.

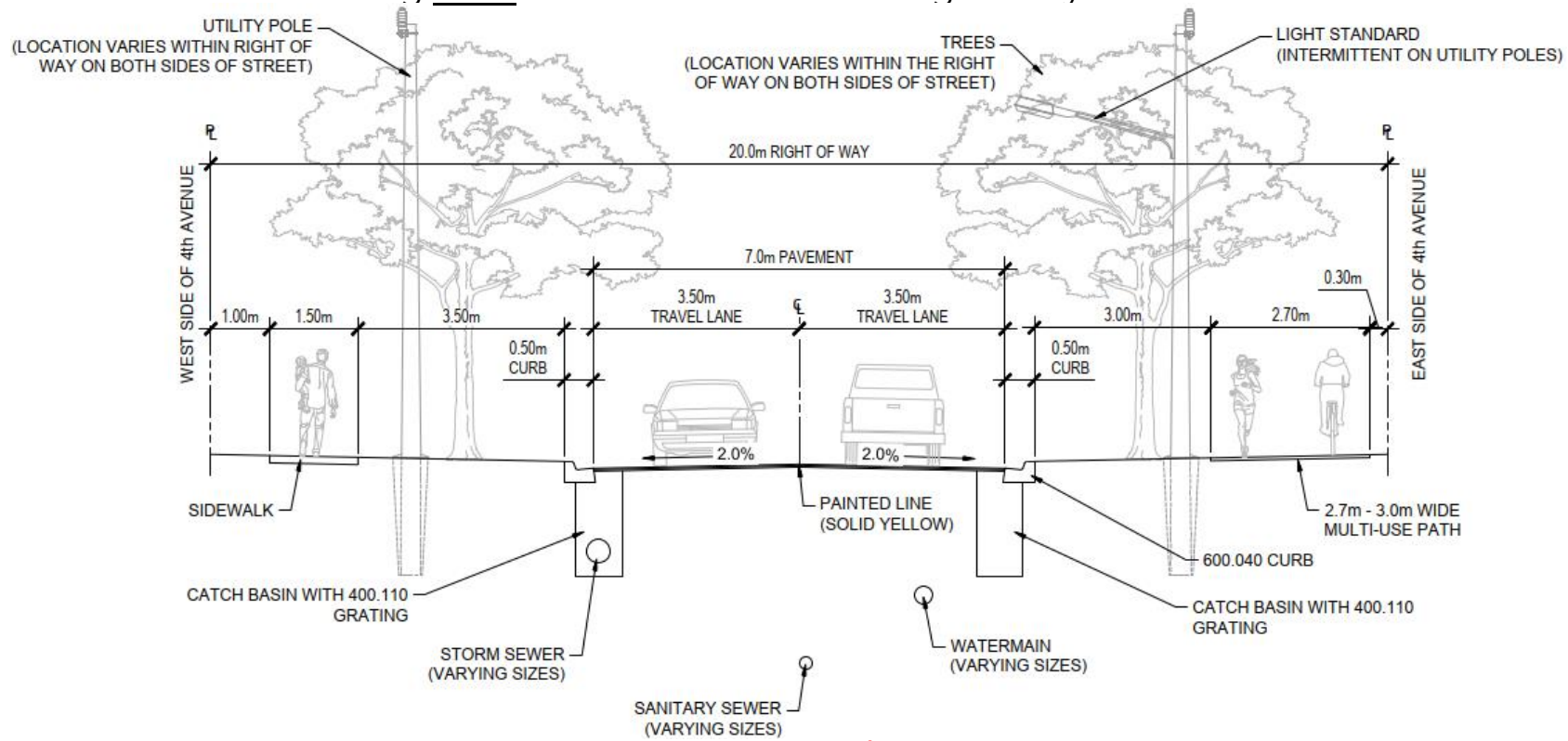
Disadvantages:

- Lack of physical barrier between bicycle lanes and potential for on-road parking still.
- Transition of bicycle lanes to adjacent streets may be challenging.
- Higher disturbance to existing trees, poles, etc. compared to other Option 1.
- Increased impervious area (road width) resulting in additional storm water runoff and potential management upgrades required.
- Higher reconstruction cost and longer reconstruction schedule compared to Option 1.

4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Option 3 – Reconstruction using 3.5m Lane Width - No Parking or Bicycle Lanes with New Multi-Use Path



Advantages:

- ✓ Reduction in travel lane width and adjusted centre line of road supports traffic calming, pedestrian safety, and reductions in on-road parking.
- ✓ Addition of multi-use path provides for separation of bicycle lanes from road, providing a combined travel surface for use with pedestrians, to address safety and efficiency concerns.
- ✓ No parking on road promotes improved traffic flow (reduced congestion), enhances safety through less obstructions (including road snow plowing), provides better visibility, aesthetics (cleaner appearance), and increases safety at intersections and crosswalks
- ✓ Lower reconstruction cost and shorter reconstruction schedule compared to Option 4.

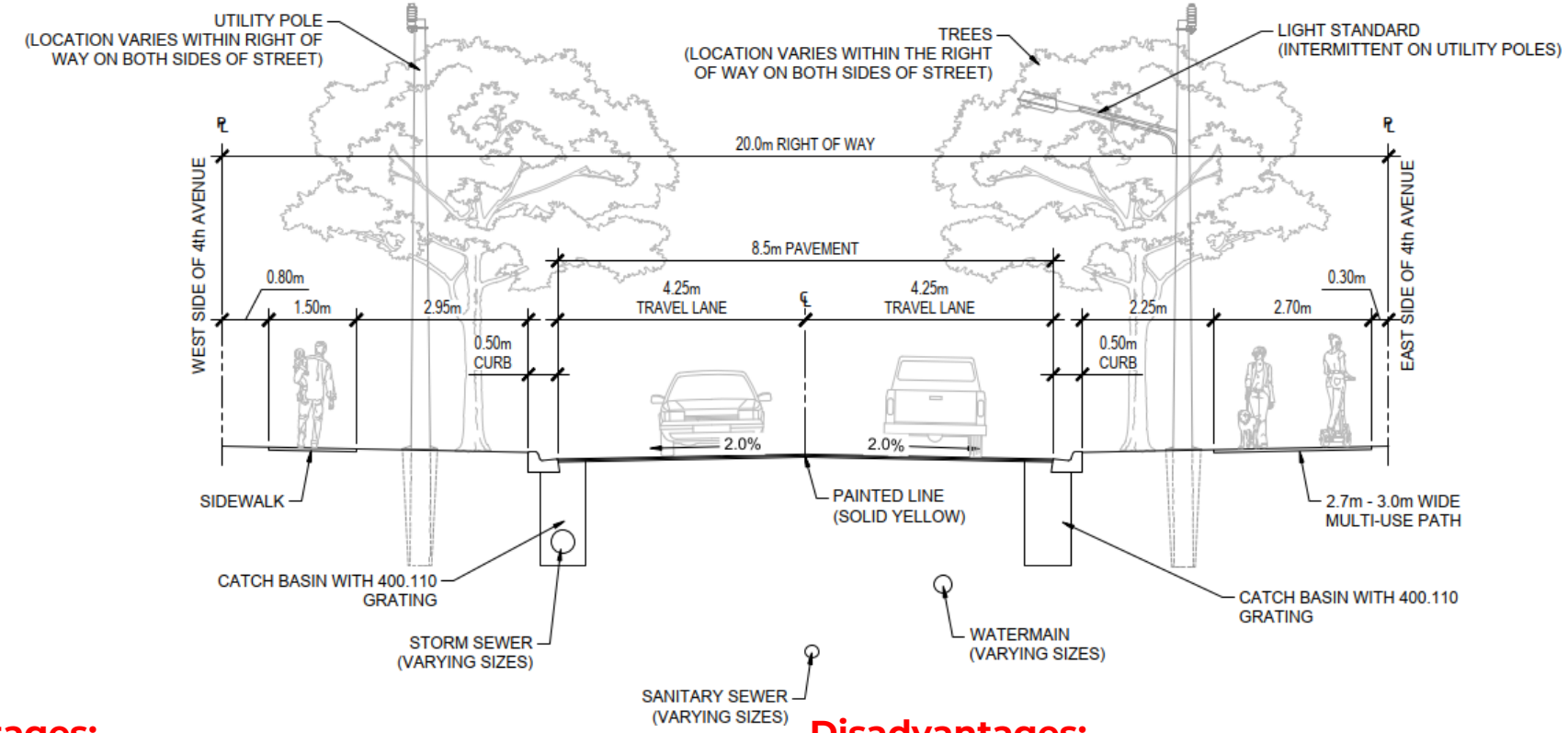
Disadvantages:

- Higher disturbance to existing trees, poles, etc., compared to Option 1 and 2.
- Increased potential conflicts with existing private property infrastructure located within the City's right-of-way.
- More challenging grading and tie-in to properties, specifically on the West side.
- Increased impervious area (multi-use path) resulting in additional storm water runoff and potential management upgrades.
- Addition of multi-use path on East side could promote use by motorized vehicles, etc.
- Higher reconstruction cost compared to Option 1, and potentially higher construction cost compared to Option 2.
- Longer reconstruction schedule compared to Option 1 and 2.

4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Option 4 – Reconstruction using 4.25m Lane Width - No Parking or Bicycle Lanes with New Multi-Use Path



Advantages:

- ✓ Adjusted centre line of road supports traffic calming, pedestrian safety, and reductions in on-road parking.
- ✓ Addition of multi-use path provides for separation of bicycle lanes from road, providing a combined travel surface for use with pedestrians, to address safety and efficiency concerns.
- ✓ No parking on road promotes improved traffic flow (reduced congestion), enhances safety through less obstructions (including road snow plowing), provides better visibility, aesthetics (cleaner appearance), and increases safety at intersections and crosswalks

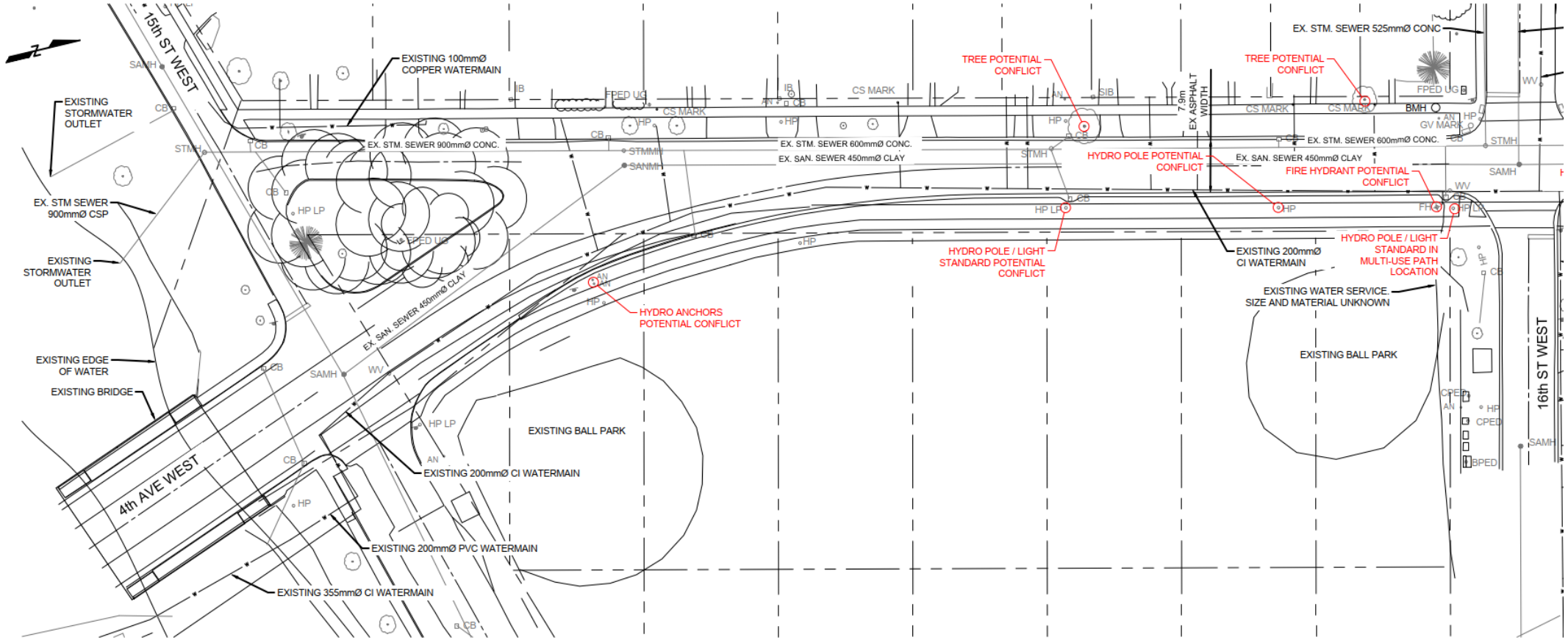
Disadvantages:

- o Travel lanes are wider compared to Option 3, not fully addressing traffic calming and enhanced pedestrian safety.
- o Higher disturbance to existing trees, poles, etc., compared to Option 1, 2 and 3.
- o Increased potential conflicts with existing private property infrastructure located within the City's right-of-way.
- o More challengingly grading and tie-in to properties, specifically on the West side, compared to Option 3.
- o Increased impervious area (multi-use path) resulting in additional storm water runoff and potential management upgrades.
- o Addition of multi-use path on East side could promote use by motorized vehicles, etc.
- o Higher reconstruction cost compared to Option 1 and 3.
- o Longer reconstruction schedule compared to Option 1, 2 and 3.

4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Potential Conflicts – 15th Street West to 16th Street West



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4th Ave. West Reconstruction – 15th Street to 20th Street

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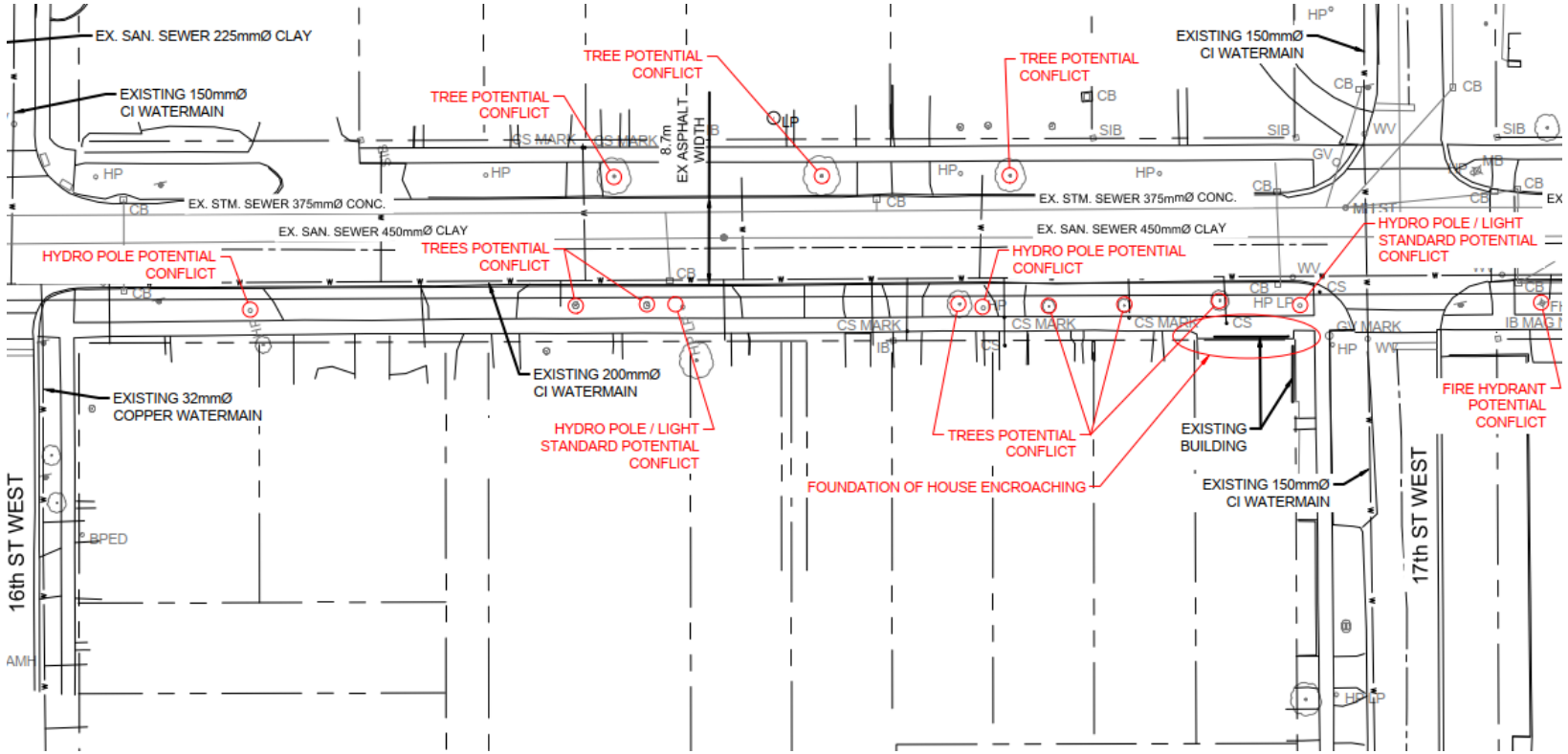
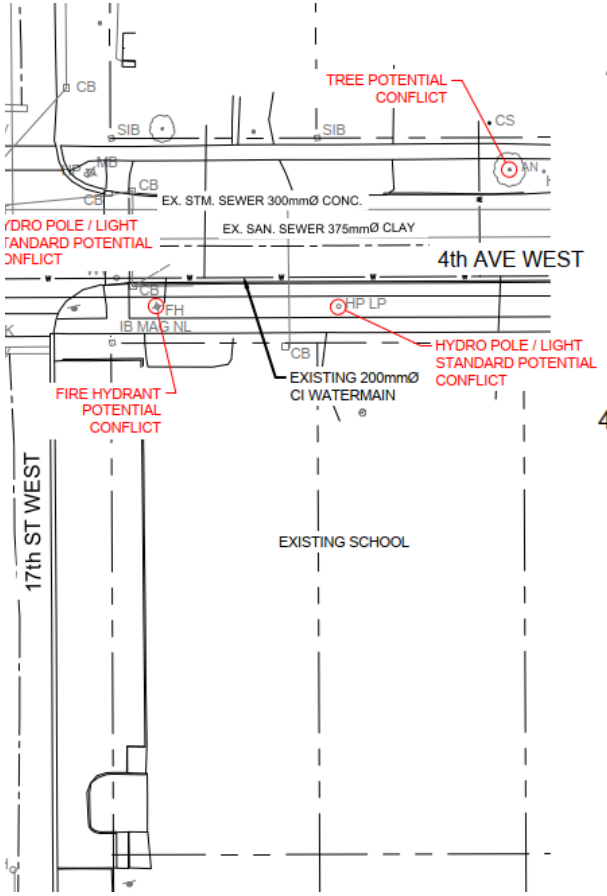
Potential Conflicts – 16th Street West to 17th Street West

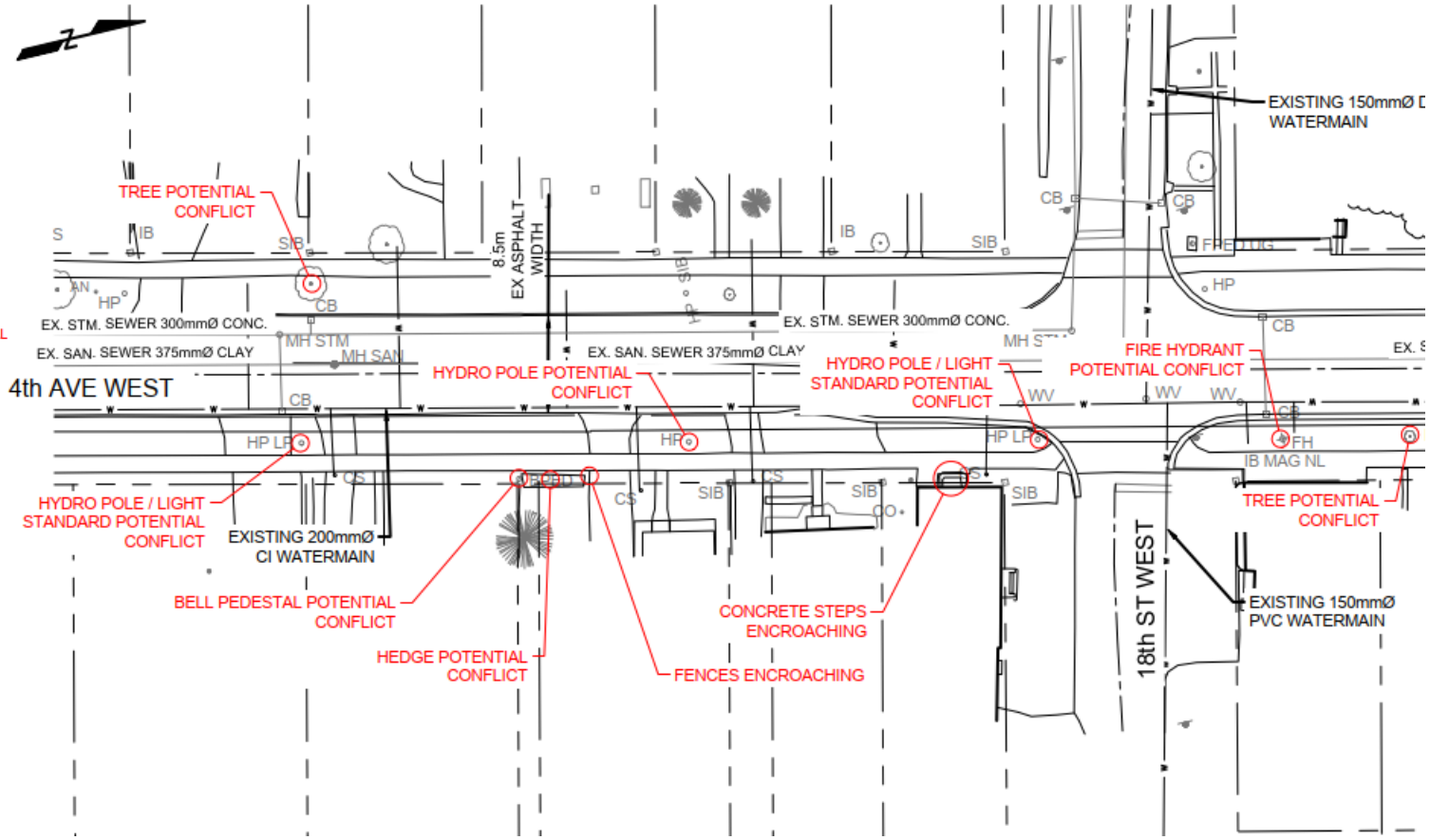


4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Potential Conflicts – 17th Street West to 18th Street West

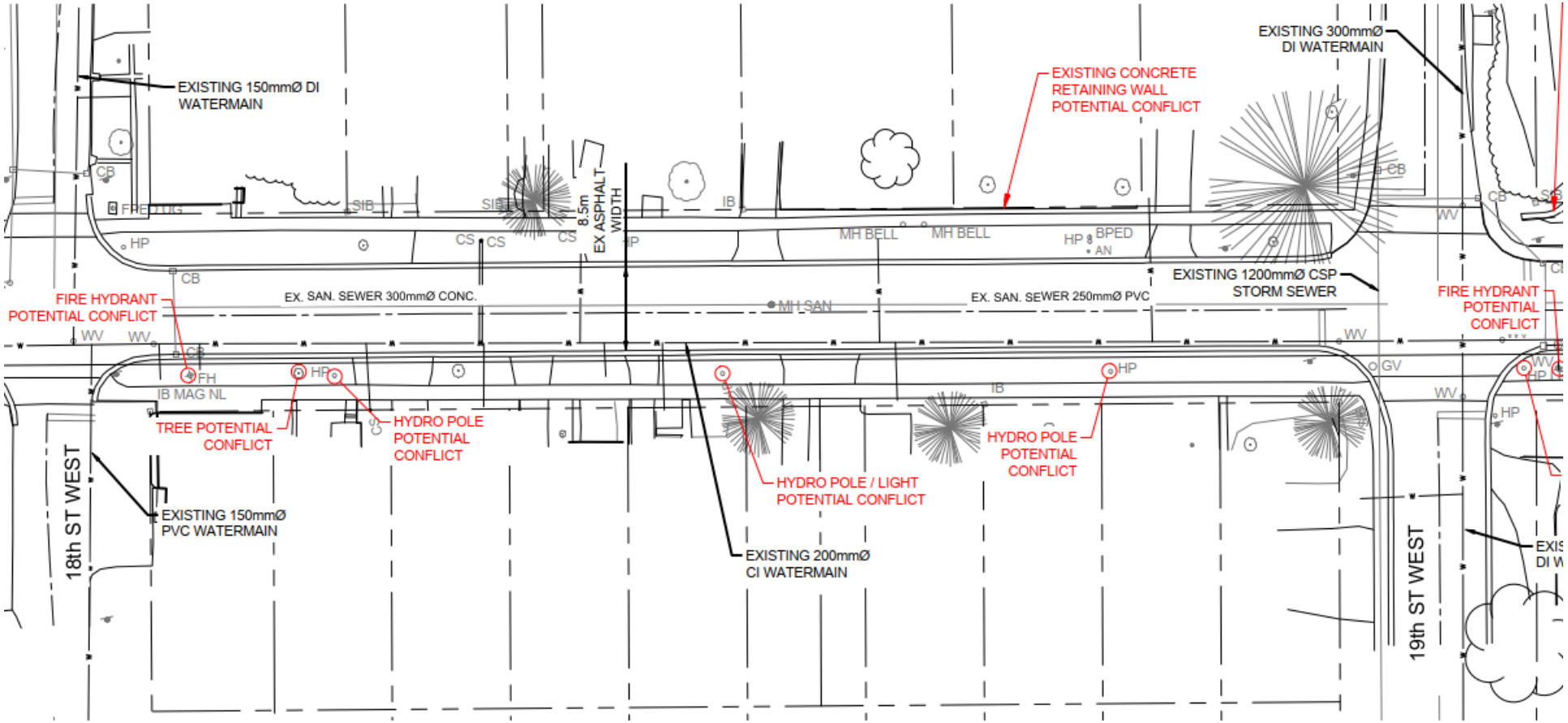




4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

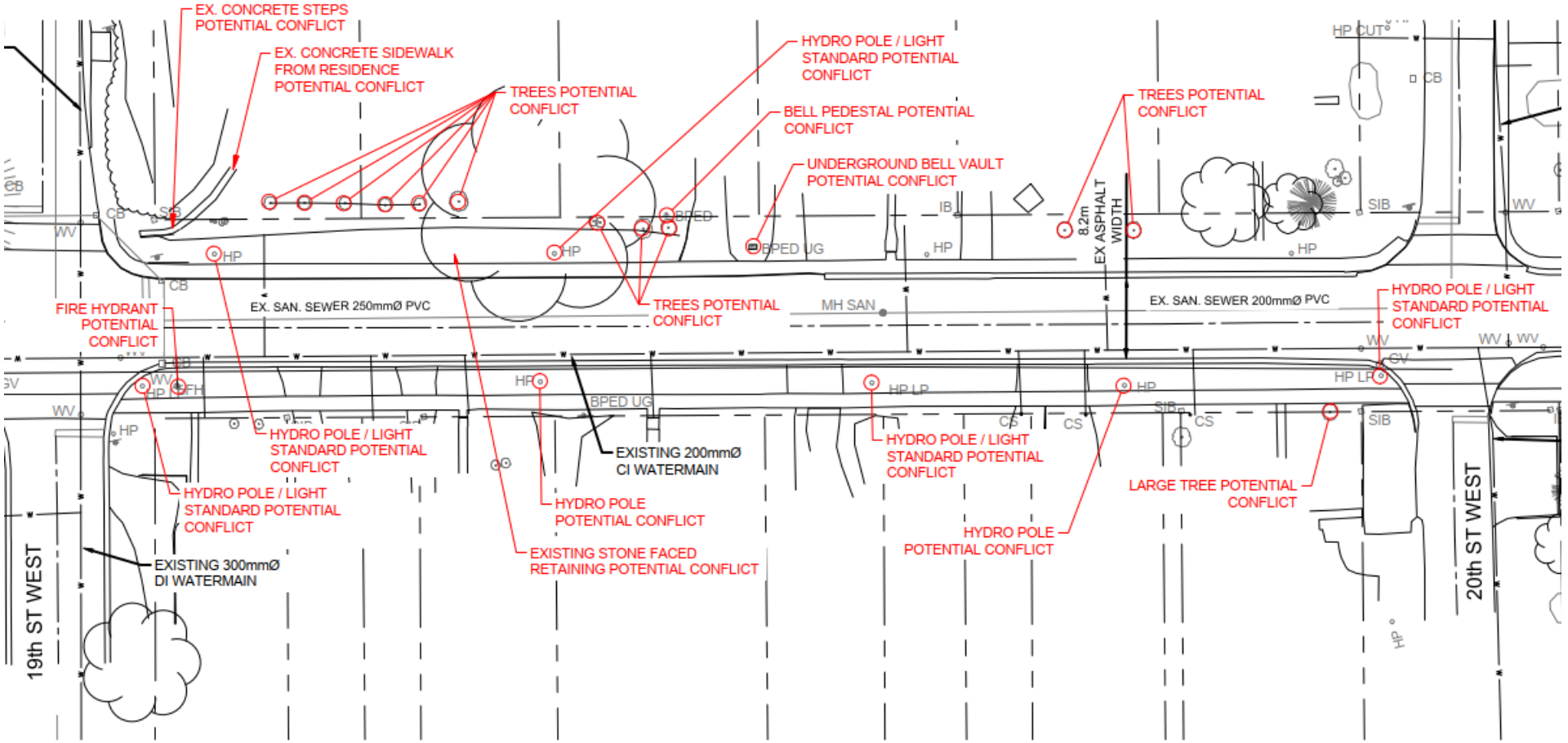
Potential Conflicts – 18th Street West to 19th Street West



4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Potential Conflicts – 19th Street West to 20th Street West



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4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Additional Considerations

For all Cross Section options presented, additional considerations for Traffic Calming are discussed below.

Calming Measure	Additional Considerations
Removable Speed Humps	• Manufactured from durable recycled rubber. • Bolted into the pavement in the spring and unbolted and stored during the late fall. • Can be a safety concern for bicycles and motorcycles. • Can be a concern for larger trucks, transit drivers, emergency response, etc. • Yearly installation, removal and maintenance will increase manhours and costs
Speed Tables	• Flat-topped speed hump, several meters wide. • Less physical effects to traffic driving over compared to short speed humps (more tolerable for drivers, larger vehicles and emergency response). • Greater capital cost to implement then short speed humps.
Signage	• Reduce posted speed to 40 km/h (from 50 km/h) • Install other signs with specific wording to focus on changing driver behaviors. • Implement additional pedestrian warning signage - increase motorist awareness of the potential for pedestrian conflict. • Enhancement of 30 km/h signs and notification of school zone in the vicinity of the Timothy Christian School. • Potential for electrified speed display signs providing real time speed of approaching vehicles and warning of speed limit exceedance.
Curb Extensions	• Curb extensions are typically at intersections or mid-block (between intersections). • Affect driver's perception of the road, compelling them to drive more carefully through the reduction of visible/physical width of the travel lane.

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4th Ave. West Reconstruction – 15th Street to 20th Street

Public Information Centre #1 – February 03, 2026

Immediate Next Steps

- **Mid February 2026** - Receive and review public comments.
- **End of February 2026** - Select the preferred Cross Section option for 4th Avene West and proceed into 60% design.
- **March 19, 2026** - Public Information Center #2

Stay Engaged!

If you have any questions or comments, please fill out a **comment sheet today** or submit your comments by **February 17, 2026**, to:

Chris Wilson, P.Eng., Consultant Project Manager, WSP

Email: chris.Wilson@wsp.com

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Thank you!

wsp.com

Staff Report

Report To: Operations Committee

Report From: Heidi Jennen, Supervisor of Environmental Services

Meeting Date: February 19, 2026

Report Code: OP-26-003

Subject: FlixBus Transit Service Use of Owen Sound Transit Terminal Platform Agreement Extension to April 2027

Recommendations:

THAT in consideration of Staff Report OP-26-003 respecting an Agreement Extension to April 2027 for FlixBus Transit Service use of Owen Sound Transit Terminal Platform, the Operations Committee recommends that City Council direct staff to bring forward a by-law to authorize the Mayor and Clerk to execute an agreement with Flixbus Transit Service for the use of the City of Owen Sound Transit Terminal platform as outlined in the report.

Highlights:

- Staff are recommending approval of the second one-year extension to the agreement, which would continue the service through April 30, 2027.
- Tickets for FlixBus service are available exclusively through the FlixBus website FlixBus: Cheap Bus Tickets in Canada or by mobile app.

Vision 2050 - Strategic Plan Alignment:

Strategic Plan Priority: The recommendation contributes to core service delivery or a corporate initiative that enables service delivery for one or more strategic priorities.

Previous Report/Authority:

OP-25-013 Flixbus Transit Service – Use of Owen Sound Transit Terminal Contract Extension

OP-24-007 – Flixbus Transit Service Use of Owen Sound Transit Terminal Platform

Background:

On February 26, 2024, Council approved the Operations Committee minutes authorizing an agreement between the City and FlixBus for use of the Owen Sound Transit Terminal platform. FlixBus began intercity service in Owen Sound on May 30, 2024, operating five days per week (Thursday to Monday, including holidays). The service includes one arrival and one departure per operating day, for a total of 10 weekly stops. Buses are scheduled to arrive at 1:30 p.m. and depart at 3:15 p.m., providing a two-hour layover that allows passengers access to terminal amenities.

The current FlixBus route connects Owen Sound with Toronto Union Station, with stops at Pearson Airport, Barrie, Collingwood, Thornbury, and Meaford. In the summer of 2025, the route was expanded to include additional stops in Port Elgin and Sauble Beach; this additional service ended in October and may continue in the Summer of 2026. Tickets are sold through the FlixBus website.

The original agreement took effect on April 29, 2024, with an initial term ending April 30, 2025, and included provisions for up to two one-year extensions. Under the agreement, FlixBus pays the City a monthly platform usage fee of $500. On April 14, 2025, Council approved the first one-year extension. Staff are now recommending approval of the second one-year extension to ensure continued intercity bus service.

Analysis and Options:

Following consultation with City Staff, FlixBus has confirmed its intent to exercise the second one-year extension option under the existing agreement. As a result, Staff are recommending approval of the second one-year extension, which would extend the agreement term to April 30, 2027.

Resource Alignment:

Financial Resources

The City will continue to receive a monthly fee of $500, plus HST, from FlixBus for terminal use, generating approximately $6,000 annually.

FlixBus has been advised that Sunday and holiday transit terminal access is contingent on the continuation of the GOST agreement through to August 31, 2026. Transit staff do not provide operational support to FlixBus; their presence allows riders to access transit terminal facilities, including washrooms, during open hours. Should FlixBus request facility access beyond the end of the GOST agreement, arrangements would need to be discussed, including a review of the monthly fee for continued transit terminal access and staff presence.

Human Resources

It is anticipated that approximately 2–3 hours of staff time will be required to prepare, coordinate, and administer the necessary agreements. No additional administrative support is required, as all bookings are completed online. Transit Terminal staff and the Supervisor of Environmental Services do receive periodic inquiries about the service.

Should FlixBus require the transit terminal to remain open on Sundays and holidays beyond August 31, 2026, extending staffing would require discussions with FlixBus and an adjustment to the monthly facility usage fee to ensure full cost recovery.

Time and Scheduling

N/A.

Technology and Infrastructure

N/A.

Climate and Environmental Impacts:

The recommendation supports both the City's Corporate Climate Change Adaptation Plan and the City's Climate Mitigation Plan.

Communication and Engagement:

A Media Release advising of the extension will be issued. Information on purchasing FlixBus tickets can be found on the City's Conventional Transit webpage.

Report Developed in Consultation With:

N/A.

Attachments:

None.

Reviewed by:
Heidi Jennen, Supervisor of Environmental Services
Lara Widdifield, Director of Public Works and Engineering

Submission approved by:
Tim Simmonds, City Manager

For more information on this report, please contact Heidi Jennen, Supervisor of Environmental Services at hjennen@owensound.ca or 519-376-4440.

Staff Report

Report To: Operations Committee

Report From: Bryce McDonald, Manager of Water and Wastewater

Meeting Date: February 19, 2026

Report Code: OP-26-002

Subject: 2025 Drinking Water Annual Report

Recommendations:

THAT in consideration of Staff Report OP-26-002 respecting the 2025 Drinking Water Annual Report, the Operations Committee recommends that City Council receive the report for information purposes.

Highlights:

- This report provides a summary of annual drinking water systems performance and details from our annual management review including audit results.

Vision 2050 - Strategic Plan Alignment:

This report helps demonstrate this department's commitment to Vision 2050 through regulatory performance, asset maintenance and management, water system growth/development and continuous improvement.

Strategic Plan Priority: City Building – Enhancing urban development, planning and place-making processes to create places and spaces that contribute to complete communities for existing residents, future residents and tourists.

Previous Report/Authority:

Annual reports and summaries of system performance are presented to meet our regulatory requirements and to keep the owner informed of our successes and challenges.

Background:

Annually, the Owen Sound Water System is required, under O. Reg. 170/0 Schedule 22, to present Summary Reports to Council and for reports to be made public by posting them on the City's website by the end of February. The reports describe the water treatment and distribution components of each water system, their compliance status, and flow rate results. Staff also prepare an Annual Report that conforms to the requirements of Section 11 of the Regulation. The reports attached provide to the Owner (Council) a summary of annual drinking water system performance, details of any regulatory non-compliance, and communicate successes and challenges. The attached documents also present the minutes of the Management Review and Audit results for the reporting period.

Analysis and Options:

Annual Summary Report - Key Statistics

- Treated water production up 1.01% and billed water up 0.06% from 2024
- Unaccounted-for distribution water 19.54% remains steady (Leak detection survey scheduled for 2026)
- Only Priority 1 customers (Approx. 30) have been instructed to run water at the time of this report
- Main breaks (29) slightly above average; this explains the lack of reduction in unaccounted-for water this period.
- Taste and Odour complaints down due to more return of normal seasonal source water temperatures

Management Review

- 0 (zero) Incidents of regulatory non-compliance
- 0 (zero) Incidents of adverse drinking water tests
- 0 (zero) Deviations from critical control point limits & response actions
- Includes a comment on the effectiveness of the annual risk assessment process

- Internal and third-party Audit results (Internal had 1 Non-Compliance, 9 Opportunities For Improvement)
- Results of Corporate Cyber Security emergency response testing
- 100% MECP inspection score for Operational performance
- Raw water supply and drinking water quality trends (None to report)
- Follow-up on action items from previous management reviews (None)
- Corrective action log showing status of management action items identified between reviews
- Changes that could affect the quality management system (Lack of dedicated QMS support)
- 38 Customer complaints were processed
- The resources needed to maintain the quality management system (Lack of dedicated QMS support)
- Priority projects and Capital Budget discussed as part of the infrastructure review
- Operational plan currency, content and updates (Currently compliant but needs dedicated resources to maintain)
- Staff suggestions (Incorporated in corrective action log for consideration)

Resource Alignment:

Financial Resources

The financial resources required to complete this report are identified and accounted for in the existing operational budget. However, it has become clear through the feedback received as part of the internal DWQMS audit that additional proactive policy and procedure management is required to continue to maintain compliance, especially with the addition of the Continuous Linear Infrastructure Environmental Compliance Approval (CLI-ECA) targets now in place. This support would typically take the form of an additional position dedicated to compliance, data management and reporting relating to the Quality Management System (QMS) for both water and wastewater/stormwater collections.

Human Resources

Staffing was a common theme throughout our internal audit and management review. The lack of dedicated QMS support is becoming more evident and concerning. The data gathering and drafting of the annual report is relatively standard for operational staff, including Superintendents and

Managers. However, the complexity in how a Quality Management System is constructed, implemented, maintained and successfully utilized by operations requires full-time attention. This is not a skill set generally acquired through field experience, and it is rarely integrated into operational duties.

Superintendents and Operators are at capacity executing regulatory programs and maintaining systems, while management must balance the demands of overseeing their team and program needs with planning and executing strategic, capital and corporate initiatives.

The drinking water industry has unique legal requirements that obligate Drinking Water System Operators to develop and maintain processes to document, record, monitor, and continuously improve the system's management. A comprehensive business case, including recommendations from auditors, job descriptions, and senior management discussions, has been developed to highlight the need to invest in a dedicated support person. While this role is not required to produce this report, it is needed to support the legal requirements of the quality management system.

Time and Scheduling

This report is being presented to the Operations Committee and Council to inform on the annual status of the drinking water system. As per Ontario Regulation 170/0, the Annual report must be provided to Council and made available to the public (by posting on the City's website) by March 1st of each year.

Technology and Infrastructure

N/A.

Climate and Environmental Impacts:

The recommendation supports the City's Corporate Climate Change Adaptation Plan.

Report Developed in Consultation With:

This report and attached documents have been developed in consultation with:

Troy Pelletier, Water Treatment Superintendent

Mark Hill, Water Distribution Superintendent

Attachments:

1. Attachment 1 – DWQMS Management Review Meeting Minutes
2. Attachment 2 – 2025 Annual Summary Report
3. Attachment 3 – Part III Form 2 Annual Report
4. Attachment 4 – 2025 Internal Audit – Owen Sound Drinking Water

Reviewed by:
Lara Widdifield, Director of Public Works and Engineering

Submission approved by:
Tim Simmonds, City Manager

For more information on this report, please contact Bryce McDonald, Manager of Water and Wastewater at bmcdonald@owensound.ca or 519-376-4274 Ext 3224.

Management Review Minutes

Held on: February 5th, 2026, in the Public Works Boardroom

PRESENT: Lara Widdifield, Director of Public Works & Engineering
Bryce McDonald, Manager of Public Works
Mason Bellamy, Manager of Public Works and Engineering
Mark Hill, Water Distribution Superintendent
Jamie Fenton, Wastewater Superintendent
Troy Pelletier, Water Treatment Superintendent
Andrew Smart, Wastewater Treatment & Environmental Lead Hand
Joel Atherton, Drinking Water Quality Management System Representative

#	Item	Discussion and Action Items
1.0	**Incidents of non-compliance with applicable regulations**	An MECP inspection was conducted from February 10th, 2025, to March 21st, 2025, for the previous year. No non-compliance items were found in this report resulting in a score of 100%. No incidents have happened from March 21st, 2025 to Jan 1st, 2026 **Identified Action Items: None**
2.0	**Incidents of adverse drinking-water tests**	For 2025, there are no AWQIs (Adverse Water Quality Incidents) to evaluate. **Identified Action Items: None**
3.0	**Deviations from critical control point limits & corresponding actions taken**	No deviations from our critical control points during this reporting period. **Identified Action Items: None**
4.0	**The effectiveness of the risk assessment process**	The Risk Assessments were undertaken in 2025 by both Water Treatment and Water Distribution staff as required by the DWQMS. The water system risk assessment was completed on April 2nd, 2025. The Hazardous events in the Risk Assessment were consolidated to address an OFI from the 2024 external audit. **Identified Action Items:** We will continue to conduct a full risk assessment annually to ensure risk ratings remain current and new risks are documented. We revise the SOPs and ERPs based on risk assessment and actual field practices.

5.0	**Results of internal and external audits**	**Internal Audit:** The internal audit was conducted by Acclaims Environmental of our Drinking Water Quality Management System (DWQMS) in November 2025. There was one non-conformance pertaining to document control and eleven opportunities for improvement (OFIs) • Documents that were not current or were not updated with current information. The opportunities for improvement included: • Review of the signature requirements of the Quality Policy • Review the file structure for SharePoint • Adding Georgian Bluffs to distribution system description • Providing TDG training for staff • Reviewing the staff compliment due to Water/Wastewater admin assistant vacancy and consider dedicated QMS support • Review requirements in the Water System Emergency Response • Creating a process to ensure that owners of the system are aware of the MDWL/DWWP and CLI-ECA • Review of the requirements for Lead sampling (on-site PH) • Review the requirements for failure of the continuous chlorine monitor • Review signage for chemical rooms and receiving locations • Consider using the CIR log to track action items • Apply for regulatory relief for coagulant failure • Improve technology in vehicles. **External Audit:** The next External review is scheduled for Feb 2026. **Identified Action Items:** All items in the internal audit have been entered into the Continual Improvement tracking Spreadsheet and have been assigned to an individual.
6.0	**Results of water system emergency response testing**	Water Treatment and Water Distribution staff participated in the City-wide Emergency Response Exercise conducted at the Bayshore Community Centre on November 26th, 2025. Testing results identified a gap in existing processes and prompted the development of a Standard Operating Procedure (SOP) for cyber incident reporting.

<table>
<tr><td></td><td></td><td>Identified Action Items: Select an ERP for Practice/review in 2026. Continue to optimize the ERPs or develop new ones as required.</td></tr>
<tr><td>7.0</td><td>Operational performance</td><td>The annual report, which is prepared and submitted to the Operations Committee and Council and the Ministry of the Environment, provides a summary of several performance metrics.

Management discussed unaccounted-for water, but new water meter consumption data is not yet sufficient to see results. A discussion was held around conducting a water audit.

<table>
<tr><th></th><th>2016</th><th>2017</th><th>2018</th><th>2019</th><th>2020</th><th>2021</th><th>2022</th><th>2023</th><th>2024</th><th>2025</th></tr>
<tr><td>System Leakage % (unaccounted for water)</td><td>20.1</td><td>20.5</td><td>22.1</td><td>18.3</td><td>18.0</td><td>16.3</td><td>20.6</td><td>20.59</td><td>19.4</td><td>19.61</td></tr>
<tr><td>Watermain Breaks</td><td>16</td><td>17</td><td>20</td><td>25</td><td>19</td><td>20</td><td>25</td><td>22</td><td>17</td><td>29</td></tr>
<tr><td>Service Leaks</td><td>6</td><td>8</td><td>7</td><td>6</td><td>4</td><td>9</td><td>5</td><td>5</td><td>4</td><td>7</td></tr>
</table>

Identified Action Items: Leak detection was done in 2023. Leak detection is scheduled for this year (2026).</td></tr>
<tr><td>8.0</td><td>Trends in the quality of raw water supply and drinking-water</td><td>Several factors influence raw water quality, including seasonal changes, spring runoff, bay turnover, wind direction, and temperature fluctuations, all of which can lead to poor or difficult-to-treat raw water. Spring runoff is typically the most significant factor, but increasingly severe, unpredictable weather is becoming more common.

Maintenance of the Kenny drain remains a concern for source water quality due to its proximity. Maintenance and/or inspection activities should be prioritized.

Filter upgrades continue, which include the installation of an air scour system, underdrain improvements, filter media replacement, and other piping and mechanical. These improvements are expected to improve backwash and filter performance. Operations has already noticed run time performance with the first filter commissioned.

Identified Action Items: Continue to monitor the Kenny drain outlet and re-evaluate risks and projects related to Kenny drain. Manager of Public Works and Engineering to investigate actions for Kenny drain.</td></tr>
<tr><td>9</td><td>Follow-up on action items from previous</td><td>At the previous management review meeting, 15 action items were identified. No discussion was had on these items.</td></tr>
</table>

<table>
<tr><td></td><td>management review meetings</td><td>Identified Action Items: None</td></tr>
<tr><td>10</td><td>Updates on action items identified between management review meetings</td><td>The action items identified between management reviews are primarily discovered through the Internal Audit process and tracked in our Corrective Action Log. However, staff are encouraged to provide suggestions at any time, and we provide roundtable opportunities at each S&O meeting.

Identified Action Items: Recorded Corrective Action Log (QMS Rep)</td></tr>
<tr><td>11</td><td>Changes to services, activities, regulations, etc. that could impact the QMS</td><td>The release of MECP's Best Management Practices will have an operational and QMS impact. New programs may need to be created, and others revised, as auditors expect to see efforts to incorporate these practices

Identified Action Items: Review and create an implementation plan (Manager of Water and Wastewater)</td></tr>
<tr><td>12</td><td>Consumer feedback</td><td>
<table>
<tr><th>Year</th><th>Water Quality Complaints</th><th>Water Pressure Complaints</th></tr>
<tr><td>2015</td><td>14</td><td>13</td></tr>
<tr><td>2016</td><td>14</td><td>12</td></tr>
<tr><td>2017</td><td>18</td><td>18</td></tr>
<tr><td>2018</td><td>22</td><td>18</td></tr>
<tr><td>2019</td><td>18</td><td>18</td></tr>
<tr><td>2020</td><td>22</td><td>13</td></tr>
<tr><td>2021</td><td>24</td><td>7</td></tr>
<tr><td>2022</td><td>30</td><td>9</td></tr>
<tr><td>2023</td><td>21</td><td>20</td></tr>
<tr><td>2024</td><td>46</td><td>8</td></tr>
<tr><td>2025</td><td>24</td><td>15</td></tr>
</table>
Complaints of water quality varied widely. Most often, complaints are related to aesthetic, taste, or odor concerns. This type of complaint is typically addressed via phone consultation or site visit.

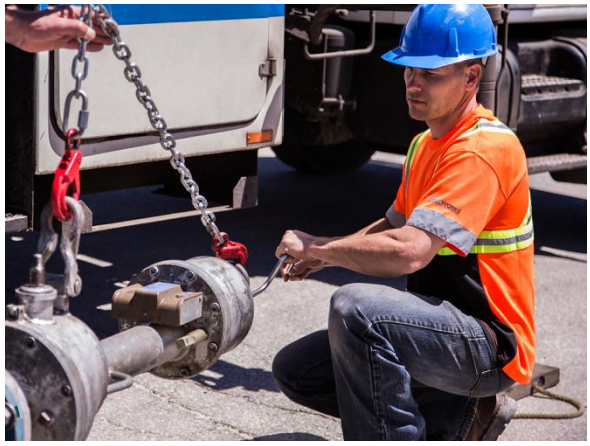
Identified Action Items: None</td></tr>
<tr><td>13</td><td>Resources needed for QMS maintenance</td><td>The QMS is currently being maintained part-time by an existing Operator. The elimination of the Water and Wastewater Administration assistant significantly limited our ability to keep QMS documents up to date and meet our continuous improvement commitment. While the</td></tr>
</table>

		system continues to meet the standard, there are noticeable gaps that create operational challenges and introduce potential risk. If the area remains under-resourced, our third-party accreditation (required by our MDWL) could be affected. Management discussed the following: • Immediate needs • The alternatives already explored • Gap in fundamental training and resources • Lack of technical expertise • Current staff workload and capacity • Other similarly sized organizations • Immediate legislative risks **Identified Action Items:** Continue to work toward acquiring full-time dedicated QMS support (Manager of Water and Wastewater)
14	**Results of the infrastructure review**	Items brought forward for consideration in the 2025 Budget are documented in the Management meeting minutes, project-specific meetings, and, when appropriate, are discussed at and recorded in Operations Committee and Council meeting minutes. **Identified Action Items:** None
15	**The currency and content of Operational Plan**	The content of the Operational Plan is current and compliant with DWQMS 2.0. Commitment and endorsement from current upper management and the council occurred in March 2025. It was noted that the currency of the operational plan does not reflect the currency of all supporting documents, SOPs, procedures, best management practices, studies, or reports referenced in the Operational Plan. **Identified Action Items:** Continue to work toward acquiring full-time dedicated QMS support (Manager of Water and Wastewater)
16	**Comments and suggestions made by personnel**	Discussion about possible backflow from residential water meters, Neptune information (via Neptune connect & 360), and incorrect readings. **Identified Action Items:** None
17	**Financial Plan**	The Financial Plan was revised and submitted in 2025. An updated financial plan will be required for 2030. **Identified Action Items:** None
18	**SOP Review 2023**	In 2025 the Water Distribution department Standard Operating Procedures (SOPs) were reviewed in detail by the operations staff. **Identified Action Items:** Review the SOPs in 2026

Meeting Recorder: Joel Atherton, DWQMS Representative
Meeting Completed at: Public Works Boardroom

Owen Sound Drinking Water System
Annual Summary Report 2025

Richard H. Neath Water Treatment Plant



"Photo by Julia Wells, Owen Sound"

Prepared by:

Troy Pelletier- Water Treatment Superintendent
Mark Hill- Water Distribution Superintendent

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Annual Report – Required Under Ontario Regulation 170/03, Section 11 17

1.0 Introduction

Purpose

The purpose of this report is to meet the Ministry of the Environment, Conservation and Parks (MECP) annual reporting requirements set out in the Safe Drinking Water Act, Ontario Regulation 170/03 Section 11, and Schedule 22.

Under Ontario Regulation 170/03, Section 11, the following information is required;

- a brief description of the water system and a list of water treatment chemicals used;
- a summary of adverse test results and other issues associated reported to the Ministry that are non-adverse;
- a summary of corrective actions taken under Schedule 17 during the reporting period;
- a summary of test results required under this regulation, or other approvals or orders;
- provide any major expenses incurred relating to installation, repair or replacement;
- the locations where a report is available;
- a copy of this report will be given to the Municipality of Meaford and Township of Georgian Bluffs, as Owen Sound provides water to their residents.

The Section 11 requirements listed above are located in Appendix 2 of this report.

Under Schedule 22, the Summary Report will include;

- List of the requirements of the Safe Drinking Water Act, Ontario water regulations, permits and licenses; and any deviations from them;
- Any requirements not met, the duration of the failure and the measures that were taken to correct the failure;
- a summary of the quantities and flow rates, including monthly average and maximum day flows;
- a comparison to the rate capacity and flow rates approved by the system's approval, drinking water works permit or municipal drinking water license;
- a copy of this report shall be provided to Council by March 31.

2.0 Compliance

This section will reference the list of requirements by various Acts, regulations, and licenses and any non-compliance to report.

Municipal Drinking Water License (MDWL) 092-101 and 094-101

Schedule B (General Conditions)

1. This License (MDWL Issue 5) expired June 2025 and was replaced with MDWL Issue 6 which is currently active.
2. The next renewal application is due by December 23rd, 2029.
3. The owner has ensured that any persons working or operating in the system is familiar with all applicable regulations and permits associated with this drinking water system.
4. A copy of the License and Drinking Water Works Permit (DWWP) is available to all persons involved in the operation of the drinking water system.
5. The owner is following the Permit to Take Water (PTTW), as identified in Schedule A of this License.
6. The owner is following the DWWP as identified in Schedule A of this License.
7. The City has complied with the requirement of having a financial plan.
8. There was no information request by a Director or provincial officer concerning the system or its operation.
9. Records are kept beyond the 5-year requirement.
10. All chemicals used in the system meet the ANSI NSF 60/61 and NSF 372 applicable standards, and are available. The updated MDWL added NSF 14 to this clause.
11. Any changes to CT calculations will meet the requirements of this license.
12. Plant drawings are up to date. New drawings are available with updated information, if applicable.
13. An up-to-date operation and maintenance manual is available. A lot of the original equipment is stored using a large file system, and operation manuals for newer projects are stored in project binders.
14. Copies of the CT calculations, UV validation certificate and UV-validated operating conditions documentation are available in the Operations manual.
15. There are procedures to deal with emergencies, upset conditions and equipment breakdowns.
16. There are procedures for dealing with water complaints.

Schedule C (System-Specific Conditions)

1. The treatment subsystem did not exceed the rated capacity of the water plant of 27,300 m^3/day.
2. For Residue Management, the annual average concentration did not exceed 25 mg/L for Total Suspended Solids, and no samples exceeded the chlorine residual of 0.00 mg/L of Free Chlorine.
3. The continuous pass-through UV dose met the required 40 mJ/cm^2 on all filters except for one instance: it dropped to 38.9 mJ/cm^2 for 4 min 45 seconds on UV2, on January 12th. This was caused by high filter flows from a main break. After being reset, the effluent valve opened to 100%, causing the event. The UV system maintains a minimum of 45 mJ/cm2 to buffer drops in UV dosage. There were several other intermittent drops in UV dose across various filters, each lasting roughly 10-20 seconds, linked to a calculation issue in the reactors. The UVs were operating normally during these events, and our Vendor is working to remediate the issue. These events occurred on January 3rd on UV2 (36.2 mJ/cm^2), Jan 25th on UV2(19.2 mJ/cm^2), Feb 22nd on UV2 (19.2 mJ/cm^2), Mar 17th on UV4 (34.4 mJ/cm2), Mar 21st on UV2 (37.8 mJ/cm2), Apr 3rd on UV4 (14.6 mJ/cm^2), April 9th on UV4 (31.2 mJ/cm2), May 11th on UV1 (22.4 mJ/cm2), Sept 10th on UV1 (24.0 mJ/cm2), and Sep 25th on UV2 (18.2 mJ/cm2). New UV reactors are currently being installed and should eliminate the calculation issue. The UV reactors are being replaced as part of the Filter Upgrade Project in 2025-2026, so this calculation issue should be resolved going forward.
4. The UVT monitor met the required testing frequency.
5. No monthly reports were required to report UV alarms as per the MDWL. Critical alarms that are detected by the monitoring equipment are programmed to shut down the filter by closing the effluent valves to prevent water from entering the clearwells without UV disinfection.
6. Filtration performance was continuously monitored to ensure all requirements are met in Schedule E of this license, and the filtrate turbidity performance was reviewed within 72 hours of the end of the calendar month. This condition is set to come into force October 1, 2026.
7. The City complies with the requirements of monitoring Harmful Algal Blooms. This condition was added to MDWL Issue 6 to clarify monitoring and sampling requirements. Reviews of these procedures were conducted before the plan's annual timeframe. No harmful algal blooms were suspected or occurred in 2025.
8. The City will assess the fuel storage and handling to determine how it affects the Source Water protection by October 1, 2026.
9. Continuous flow measurements were recorded for flow rate and daily volume on water flowing into the treatment system and water entering the distribution system.
10. Flow measuring devices were checked and calibrated. This was completed in October 2025.

11. Calibration of CT Monitoring equipment is completed by staff and a third-party company for flow meter and temperature calibrations.
12. Additional sampling identified for Aluminum was checked within the stated time frame.
13. Testing of Total Suspended Solids (TSS) was conducted as per the requirements of the MDWL.

Schedule D (Conditions for Relief From Regulatory Requirements)

1. Some wording changes in Continuous monitoring and chlorine residuals in the distribution system in O. Reg 170/03 have been added to this section.

Schedule E (Pathogen Log Removal/Inactivation Credits)

1. The log removal for Cryptosporidium (2), Giardia (3), and Viruses (4) was met throughout the reporting period.
2. Chemical coagulant was used at all times during this reporting period.
3. Chemical dosages were monitored and adjusted as needed.
4. Effective backwashing procedures were maintained during this reporting period.
5. Performance of filtered water turbidity was less than or equal to 0.30 NTU in 95% of the measurements taken each month.
6. Duty UV sensors were being checked monthly as per the MDWL requirements. The master reference sensor is required to be calibrated by TrojanUV, the manufacturer, every 3 years. The last calibration was within the current 3-year period. The UV system has built-in features that, if a UV reactor fails, all flow through the filter stops. Also, UV lamp status is available, and all UV sensors are operating within their calibration specifications.
7. All UV system components were purchased from the UV manufacturer.
8. Sampling and testing of free chlorine were carried out by continuous monitoring equipment, and CT provided was greater than the CT required.

Drinking Water Works Permit 092-201 and 092-202

Requirements set out in this Permit have been complied with.

Ontario Regulation 170/03

1. Section 11 (as noted in the introduction) requires various components that are detailed in Appendix 2.
2. Schedule 22 (as noted in the introduction) is prepared within this report.

Safe Drinking Water Act, 2002

Requirements set out in this Act have been complied with.

Technical Support Document for Ontario Drinking Water Standards, Objectives and Guideline, 2006

The Operation guideline for aluminum is 0.100 mg/L, out of 52 samples checked, 11 samples exceeded this guideline, with a maximum value at 0.137 mg/L. As this technical document states; *"Medical studies have not provided clear evidence that residual aluminum has any effect on health."*

3.0 Water Distribution Activity Summary

During 2025, the following water distribution activities occurred:

Main Breaks

- 29 main breaks

Watermain Looping

Watermain looping occurred in 1 area of the City. This eliminated 2 dead-end watermains. Watermains were looped in the following locations;

- 9th Ave East to 32nd St East via Pressure Reducing Chamber (SkyDev capital project)

Hydrants

- 3 New hydrants installed by contractors during capital work
- 1 replaced City Fire hydrant installed by contractor
- 1 new private hydrant installed by contractor
- 10 City fire hydrants rebuilt by water staff
- 2 City fire hydrants hit by vehicle and replaced by City Staff

Services

- 6 new water services installed in fill lot or diameter upgrade
- 35 services running to prevent freezing of water mains/services (Priority level 1)
- 37 service box and rod corrosion replacements by City water staff
- 7 service leaks repaired, and 1 service fixed due to contractor damage
- 10 service box repairs (new tops, lower, raise, bent)
- 1 water service disconnected

Valves

- 1 line valve rebuilt by water staff
- 3 valve boxes only repaired/replaced by city water staff

New Development Involvement Commissioning/Tapping

- Princess Auto (new building) 16th St East
- Amazon Warehouse 20th St East
- Bayshore Terrace 18th St East
- Hedera Phase 2 9th Ave East

Capital Construction 2025 / Projects

- Watermain/Sewer – 9th Ave East at 6th St East – EC King
- Watermain/Sewer 32nd St East and 9th Ave East – Bridge Construction
- Water Meter Replacement Program with Neptune Technologies

- Cathodic Protection on the following roads;
  - 16th Ave East (8th St East to 16th St East)
  - 23rd St East (16th Ave East to 18th Ave East)
  - 18th Street East (23rd St East South to Dead End)

Water Coordinator Call Outs

There were 213 call-outs, up 115 from 2024. Call-outs consisting of customer complaints, leaks, and noisy meters. Contractor requests consist of swab blowing, pressure testing, sampling, information and requests, re-locating, site meets (139), broken water mains, frozen services, plumbing inspections, and assisting distribution staff, and all other City employees etc.

Meter Readings

There were 347, up 28 from the 2024 meter readings. Some of these readings include customers the City asked to run water during winter periods to prevent freezing, or requests from the Utilities Clerk.

Water Pressure Complaints

- There were 18 water pressure complaints, 5 more than in 2024, mostly due to galvanized pipe on private property or other private property problems.

Meter Work

- 31 water meters replaced (2025 Meter Replacement Program addressed all other accounts)
- 1 frozen meter changed out
- 20 new houses or businesses
- 5 touchpad repairs
- 4 removed from closed or demolished buildings
- 1 meter tested by Evans Supply (3rd Party)

Hydro and Water Locates

- 2,107 water and 344 street lighting locates. 8 more water locates, 24 more streetlight locates than in 2024.
- 109 Traffic light locates, 48 more than 2024
- 47 emergency locates
- 15 fibre optic locates

Valve Turnings

522 turnings. Turnings of valve and curb stops may be done for contractors, plumbers, customers going on vacation, non-payment, emergency leaks, etc., there were 175 more than 2024.

Report Request

Copies of this Report can be found at;

- City's website - **Water and Wastewater Department | City of Owen Sound**
- Public Works office – 1900 20th Street East

APPENDIX 1- WATER TREATMENT DATA

FLOW/CHEMICAL USAGE

Date	Municipal Highlift Flow *m3*	Industrial Highlift Flow *m3*	Total High Lift Flow *m3*	Total Raw Water Flow *m3*
January	183,264.87	37,918.76	221,183.63	249,013.94
February	189,035.36	32,322.33	221,357.69	247,323.73
March	208,331.15	37,610.95	245,942.10	278,998.09
April	197,753.23	34,589.09	232,342.32	266,813.08
May	202,406.03	36,257.45	238,663.48	267,723.56
June	197,822.74	37,469.43	235,292.17	264,627.36
July	201,788.93	38,746.04	240,534.97	272,976.77
August	190,155.72	39,204.14	229,359.86	259,728.56
September	181,123.18	34,876.22	215,999.40	243,463.27
October	175,634.66	37,949.87	213,584.53	241,617.09
November	161,343.03	37,763.21	199,106.24	224,347.83
December	165,673.10	38,968.60	204,641.70	238,240.40
AVERAGE	187,861.00	36,973.01	224,834.01	254,572.81
MIN	161,343.03	32,322.33	199,106.24	224,347.83
MAX	208,331.15	39,204.14	245,942.10	278,998.09
TOTAL M^3	**2,254,332.00**	**443,676.09**	**2,698,008.09**	**3,054,873.68**

CHEMICAL USAGE

Chemical Usage	Dates Used	Amount Used *kgs*	Avg Dose *mg/L*
PAX XL-6	Jan 1 - Jun 24, Nov 13 - Dec 31 (223 days)	21,755.85	3.90
PAX XL-1900	Jun 24 - Nov 13 (142 days)	3,852.00	1.61
Chlorine - Pre	Year-round	1,872.32	0.61
Chlorine - Post	Year-round	6,478.90	2.26
HFS	Year-round	7,875.20	0.56

NOTES:

- PAX XL-6 and PAX XL-1900 are chemicals used during the coagulation stage.
- HFS = HydroFluorosilicic Acid – chemical used to add Fluoride to the water.
  - Average raw water Fluoride residual was 0.09 mg/L
- Pre-Chlorine – refers to water that is chlorinating before filtration
- Post Chlorine – refers to chlorination after the filtration process
  - Average dosage for Cl2 is measured as Total Chlorine.

TREATED MONTHLY FLOW – MIN, MAX, and AVERAGE

Month	Treated Water Flow (m3/day)			% of Design Flow
	Average	Min	Max	
January	7,134.98	6,592.19	9,793.57	
February	7,905.63	7,349.96	9,837.57	
March	7,933.62	5,755.54	9,437.57	
April	7,744.79	4,938.79	9,796.75	
May	7,698.79	5,164.19	9,724.78	
June	7,843.06	6,167.51	9,103.94	
July	7,759.19	5,404.75	9,227.45	
August	7,398.71	6,467.36	8,576.08	
September	8,115.44	7,176.88	9,154.44	
October	7,794.10	7,023.57	8,744.79	
November	6,636.87	5,987.45	7,322.10	
December	6,601.35	5,056.01	7,604.14	
Average	7,547.21			**27.6%**
Min		4,938.79		**18.1%**
Max			9,837.57	**36.0%**

NOTE: Current Design Capacity (27,300 m3/day)

2024 Annual Flow Data

	Average	Min	Max	% of Design Flow
Average	7,272.8			**26.6%**
Min		5,587.7		**20.5%**
Max			9,300.3	**34.1%**

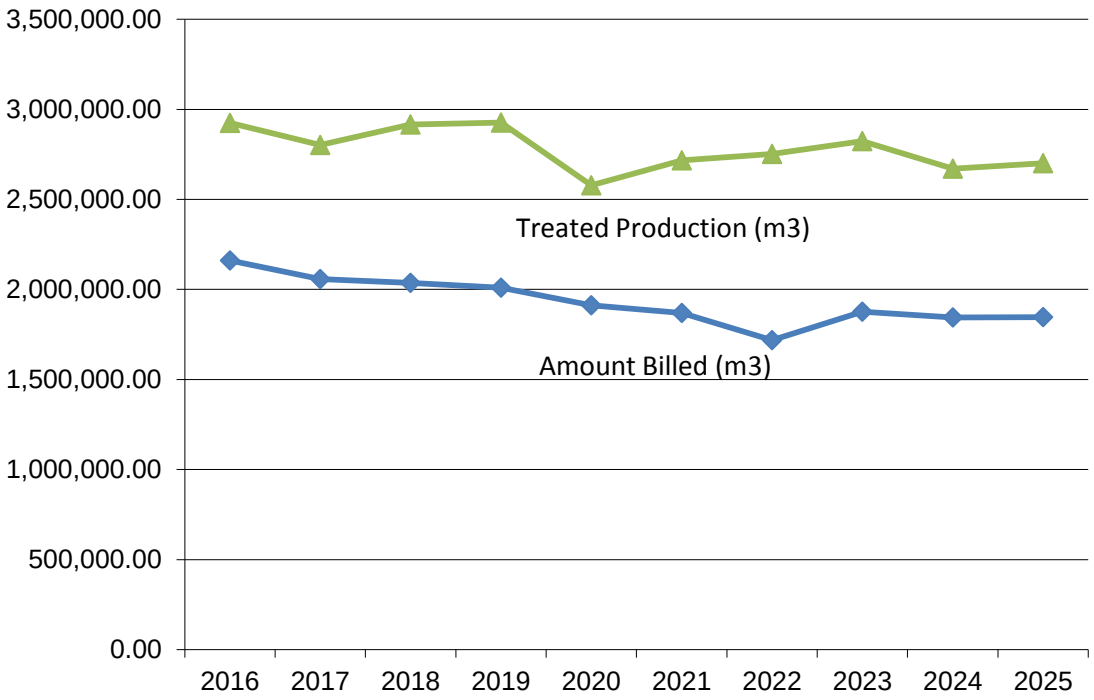
2023 Annual Flow Data

	Average	Min	Max	% of Design Flow
Average	7,740.5			**28.4%**
Min		5,689.8		**20.8%**
Max			10,930.4	**40.0%**

DAILY INSTANTANEOUS PEAK TREATED FLOW RATES (L/s)

Day	January	February	March	April	May	June	July	August	September	October	November	December
1	146.4	159.4	161.5	146.2	156.3	156.4	147.8	145.0	149.5	178.1	160.2	149.9
2	150.0	158.7	146.2	151.0	155.7	161.1	157.4	160.3	157.9	168.3	155.2	157.9
3	157.8	144.6	154.4	165.4	159.3	152.5	148.3	157.6	145.9	152.6	87.8	147.4
4	149.4	154.2	156.6	132.8	143.5	149.1	158.3	148.2	156.0	149.6	163.6	144.8
5	150.5	151.0	142.5	180.7	186.1	164.7	156.1	159.8	165.5	160.2	148.8	155.9
6	153.8	143.5	155.1	146.8	152.0	144.7	149.6	162.6	148.0	145.7	163.1	165.6
7	161.6	153.9	156.5	137.7	149.0	149.1	149.8	151.3	153.1	157.7	143.7	151.2
8	148.8	168.4	152.8	148.0	154.0	154.3	160.7	147.7	153.8	154.7	159.2	153.3
9	157.9	145.2	155.0	163.2	171.8	148.8	156.2	162.0	143.7	150.1	164.1	152.3
10	149.0	169.4	160.3	151.3	368.0	157.1	157.6	145.4	156.7	158.9	141.2	148.3
11	156.1	158.3	145.2	156.7	288.0	162.2	160.8	159.6	155.9	152.2	141.3	147.3
12	315.0	145.2	161.1	164.2	392.6	144.7	146.5	189.7	149.9	143.3	143.5	161.9
13	151.5	156.1	161.5	148.8	150.2	152.9	146.5	158.5	159.0	161.6	138.2	152.1
14	157.1	154.9	152.7	152.7	159.4	160.3	159.9	168.4	153.4	142.3	151.0	156.5
15	151.8	147.9	155.5	164.6	384.7	153.9	147.8	158.0	154.7	145.1	148.3	156.2
16	148.5	155.0	157.1	149.0	384.6	199.2	161.6	148.8	153.4	158.6	146.8	145.1
17	156.4	159.4	155.2	159.8	151.2	161.9	148.4	156.2	162.4	144.6	144.6	154.4
18	162.0	147.9	161.4	155.7	155.8	148.5	160.0	213.1	155.3	138.4	148.8	158.9
19	148.0	156.8	178.7	140.9	149.2	152.1	161.5	142.6	154.8	145.1	136.4	152.4
20	153.8	161.8	168.7	152.3	159.4	160.3	149.7	175.7	154.5	160.1	139.9	156.8
21	170.5	140.3	153.9	154.0	148.2	149.6	150.4	169.8	146.1	143.9	141.1	156.0
22	148.9	169.3	160.0	153.3	172.3	156.0	151.3	182.6	157.0	149.5	134.7	153.5
23	157.4	156.8	153.1	206.7	167.1	163.9	146.8	157.0	159.2	151.9	141.0	160.6
24	153.2	149.3	155.7	152.8	161.3	143.8	159.6	152.8	149.7	141.0	188.2	155.0
25	138.2	153.2	161.1	152.9	150.6	164.7	157.3	170.6	156.8	157.5	152.2	148.2
26	154.5	157.6	149.2	161.8	159.2	157.2	143.0	166.5	153.7	145.9	87.8	145.4
27	156.4	151.7	156.6	155.6	182.4	158.1	157.9	164.8	148.2	152.3	142.7	158.2
28	156.5	157.7	157.5	153.7	147.5	155.0	160.7	141.4	153.0	147.1	149.4	151.2
29	153.9		144.4	166.4	159.7	155.0	137.4	151.0	152.1	149.5	84.6	157.1
30	149.6		158.3	157.1	163.0	144.4	153.8	156.8	153.1	158.3	162.2	147.6
31	145.3		164.2		145.9		152.7	146.4		91.2		145.0
Max Day	**315.0**	**169.4**	**178.7**	**206.7**	**392.6**	**199.2**	**161.6**	**213.1**	**165.5**	**178.1**	**188.2**	**165.6**

10YR. TREATED WATER PRODUCTION vs. AMOUNT BILLED
2016– 2025



YEAR	m3 Produced	% Difference from previous yr	Amount Billed (m3)	% Difference from previous yr
2016	2,924,898	(12.04)	2,160,640	4.12
2017	2,801,956	(4.39)	2,057,834	(5.00)
2018	2,915,204	3.88	2,036,471	(1.05)
2019	2,926,533	0.39	2,009,746	(1.33)
2020	2,578,421	(13.50)	1,912,633	(5.08)
2021	2,716,126	5.07	1,869,760	(2.29)
2022	2,752,976	1.34	1,717,658	(8.86)
2023	2,823,580	2.50	1,876,339	8.46
2024	2,670,834	(5.72)	1,844,469	(1.73)
2025	2,698,008	1.01	1,845,537	0.06

WATER QUALITY/QUANTITY COMPLAINTS

MONTH	#
January	1
February	0
March	4
April	6
May	3
June	1
July	3
August	9
September	0
October	4
November	4
December	3
Total - 2025	**38**

SPECIFIC COMPLAINTS

PROBLEM	COMPLAINT REPORTED
Dirty water	21
No water/low pressure	11
Particles in water	1
Tea Colour	2
Sewer smell	1
High pressure	2
Grand Total	**38**

UNACCOUNTED-FOR WATER

IN PLANT	m3/yr
Raw Water metered	**3,054,873.68**
Online Instruments	7,928.20
In Plant Service Water	40,271.00
Ripening Water	14,910.00
Backwash Water Used	112,819.00
Treated pH Flow	2,628.00
Total Plant Water Usage	**2,876,317.48**
Treated Water Metered	**2,698,008.09**
Unaccounted For - Plant	**6.20%**
(this can be caused by inaccuracies in the flow metering equipment, draining of the filters for a backwash, and/or leaking valves.)	

DISTRIBUTION SYSTEM	m3/yr
Raw water bar screen cleaning	6,300.00
Annual Flushing Program	11,717.00
Dead-End Flushing Units	292,184.00
Watermain Breaks identified	15,150.00
Treated Billed + Accounted For (calculated)	**2,170,888.00**
Total billed 2025	**1,845,537**
Unaccounted For - Distribution	**19.54%**
Notes: This can be caused by a variety of issues; meter read cycles, main breaks, service leaks, main leaks, which probably cause the majority of the loss, inaccurate residential, commercial water meters, dead-end flushing programs, Fire Department training, Firefighting, and construction site flushing.	

APPENDIX 2

ANNUAL REPORT – Required under Ontario Regulation 170/03, Section 11

Owen Sound Drinking Water System

Annual Report 2025

Prepared by: Troy Pelletier- Water Treatment Superintendent
Mark Hill – Water Distribution Superintendent

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Section 1 – Drinking Water System General Information

This report has been prepared in accordance with the reporting requirements set out in Ontario Regulation 170/03, Section 11 and Schedule 22.

This report is to be presented to Council by the end of February each year. Copies of the report will be made available free of charge and can be found at the following locations;

- City's website - Water and Wastewater Department | City of Owen Sound
- Public Works office – 1900 20th Street East

Drinking Water System #	**220001799**
Drinking Water System Name	**Owen Sound Drinking Water System**
Drinking Water System Owner	**Corporation of the City of Owen Sound**
Drinking Water System Category	**Large Municipal Residential**
City of Owen Sound Population	**22,000**
Water Treatment Subsystem	**Class 3, Certificate # 20** issued September 15th, 2005
Water Distribution Subsystem	**Class 3, Certificate # 2094** issued September 15th, 2005
Drinking Water Works Permit #	**092-202 Issue # 5** Issued October 2nd, 2020 Expired June 2025 **092-201 Issue # 6** Issued June 2025
Municipal Drinking Water License	**094-101 Issue # 5** Issued October 2nd, 2020 Expired June 2025 **092-101 Issue # 6** Issued June 2025
Permit to Take Water #	**P-300-8173611786** Issued May 28th, 2022, Expires Mar 31st, 2032
Period of Report	**2025**

Other Drinking Water Systems that receive drinking water from the Owen Sound Drinking Water System are:

Drinking Water System Owner	**Drinking Water System #**
Municipality of Meaford (Leith)	260065312

A copy of this report will be provided to the Municipality of Meaford and the Township of Georgian Bluffs by the end of February.

Section 1.1 – Drinking Water System Description

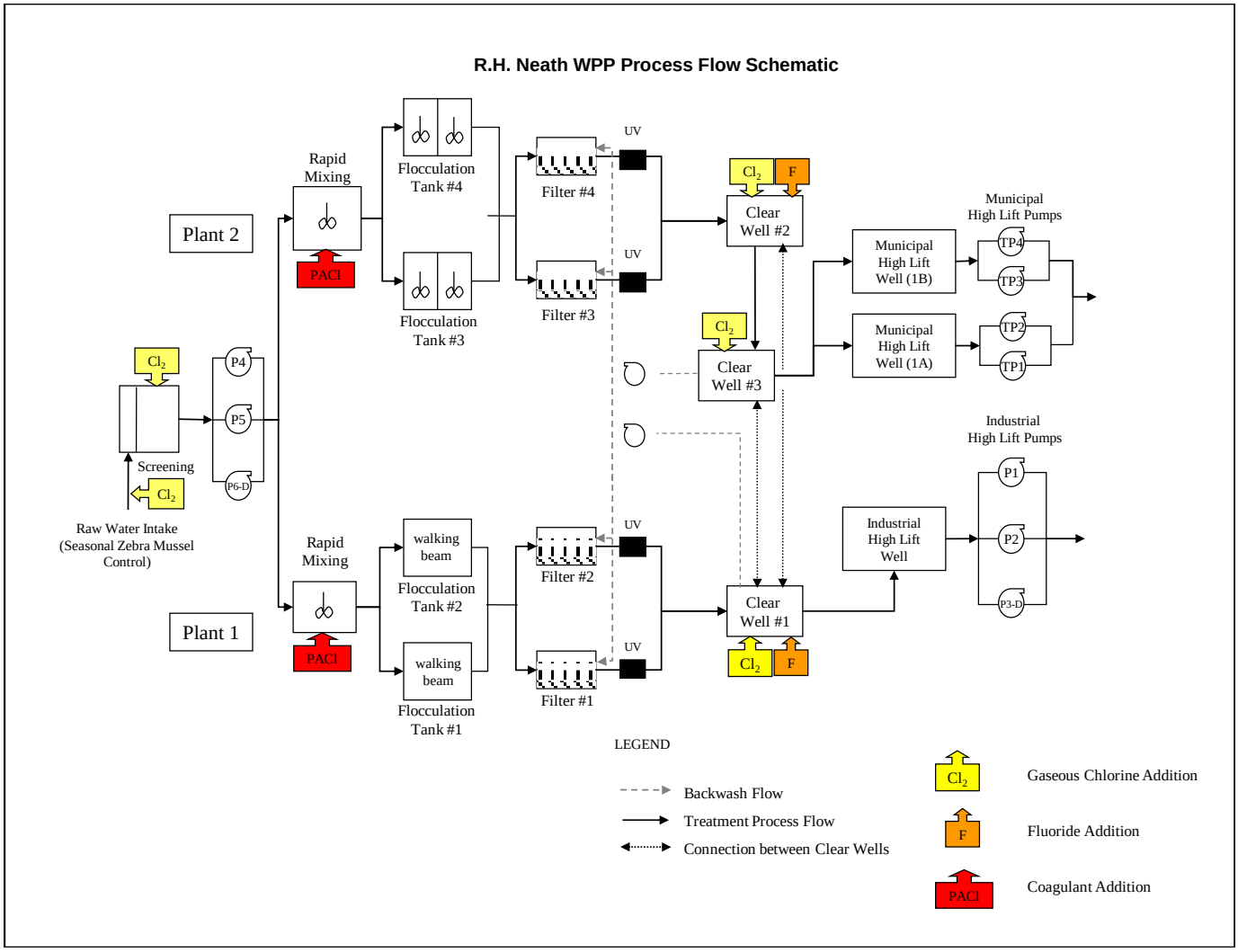
The Richard H. Neath Water Purification plant is a direct filtration surface water treatment plant that draws its water from Georgian Bay. This plant serves a population of approximately 22,000 people.

The Water plant comprises of the following processes:

- Raw water screening (removal of larger debris, fish, etc.),
- Pre chlorination (initial application of chlorine to the raw water),
- Zebra mussel control (chlorination at Intake during warmer months only, raw temperature above 10 °C),
- Flash mixing (initial addition of coagulant to the raw water through a rapid mixer),
- Coagulation/Flocculation (slower mixing of coagulant in larger tanks),
- Dual media filtration
- UV disinfection (done just prior to water entering treated water wells),
- Post chlorination (adding of additional chlorine for the purpose of meeting CT requirements and having enough chlorine in the water throughout the distribution system),
- Fluoridation (added in the two main treated water wells),
- Residue management tank for treating backwash wastewater.

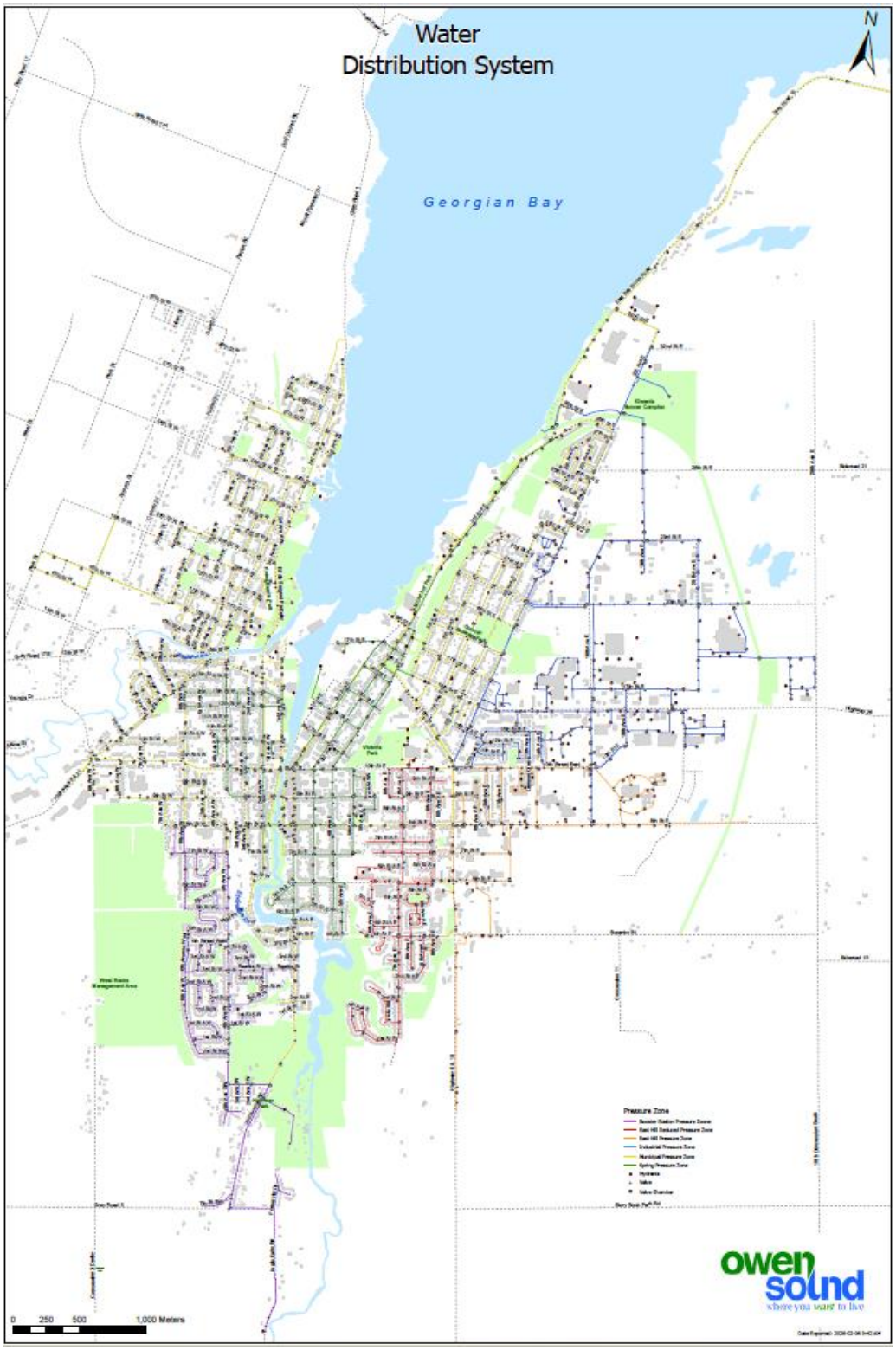
See Figure 1 below for a process schematic.

Figure 1



The City has a 22,000 m3 reservoir, 6 pressure zones (see Figure 2), 161.35 km of water mains, 12 pressure reducing /sustaining chambers, 11 check valve chambers, 684 City hydrants, 131 private hydrants, 61 flush hydrants/blow-offs/auto flushing units, and two booster stations that provides addition pressure in the Southeast and southwest portions of the City and outskirt.

Figure 2


Water
Distribution System
N
Georgian Bay
Pressure Zone
0 250 500 1,000 Meters
owen sound
where you want to live

Section 2 – Drinking Water Inspections and Audit Summaries

1. **Ministry of the Environment, Conservation and Parks (MECP) Inspection –**

   During 2025, there was one MECP inspection, completed in February. The City received 100% on the Inspection report card.

2. **Internal Audit/External Audit**

   Internal Audit – Janine DeBoer, an independent auditor, evaluated our Drinking Water Quality Management System (DWQMS) in November 2025. This consisted of a two-day on-site visit reviewing all 21 elements of the DWQMS, interviewing water staff, and testing their knowledge of the DWQMS.

   There was one non-compliance noted for document control issues, and nine opportunities for improvement (OFI's) identified in the audit. These opportunities were reviewed.

   External Audit – In January 2025, NSF International performed the external audit, and found no major non-conformances, one minor non-conformance for document and record control, and one OFI. This OFI was reviewed and changes made.

Section 3 – List of Water Treatment Chemicals Used:

1. **Chlorine Gas** (68 kg cylinders) – used in pre chlorination (treatment before filtration), and post chlorination (treatment after filtration).

2. **Fluoride** – is used to help prevent dental cavities and improve oral health. The City uses liquid Fluoride called HFS or HydroFluorosilicic Acid. This is added to the water after filtration.

3. **PAX XL-6** – is a coagulant used prior to filtration in the colder months (<10 ^{o}C). A coagulants primary objective is to adhere to suspended particulates, make them bigger in size, so to allow a higher removal rate of particulates in the filtration process.

4. **PAX XL-1900** – is a coagulant used prior to filtration in the warmer months (>10 ^{o}C). A coagulant's primary objective is to adhere to suspended particulates, make them bigger in size, so to allow a higher removal rate of particulates in the filtration process.

5. **Sodium Bisulphite** – is a chemical used in the process to remove chlorine from water for the purpose of reintroducing water back to the source (Georgian Bay). It is also used when filters are being prepared for use after a backwash called the ripening process.

6. **Polymer –** A polymer is used during a filter backwash to settle suspended particles in the wastewater detention tank, so they can be pumped to the sanitary system to be treated at the wastewater plant.

Section 4 – Significant Costs Incurred

Significant costs are costs associated with new equipment purchased, installed, repaired, or replaced;

Water Treatment

Item	Description	Cost ($)
UV Bulbs	UV Lamps for 4 UV reactors.	$18,000
Flocculator #1	Numerous repairs to this unit	$10,000
Capital Work – Zebra Mussel Chlorine solution line	Replacement of 30-year-old chlorine line to the Intake	$194,120
WTP Transformer	Repair and service to transformer	$18,000
Capital Project – Filter Upgrade	Filter Upgrade consisting of new underdrains, air scour technology, new media, new backwash pumps, and some piping upgrades – Multi year project – Completion date Spring 2026, This is a $5,000,000 project.	$1,453,276
Sludge Pump	Repair of sludge pump	$10,170
Chlorine gas equipment	New vacuum regulators for Post chlorine system	$5,500
Sludge Pump	Repair of sludge pump	$10,170
De-chlorination pucks	pucks used in distribution system to remove chlorine	$9,600

Water Distribution

Item	Description	Cost ($)
Capital Work - New Watermain	9th Ave East at 6th St East Phase #1 Full Reconstruction (EC KING)	$1,900,000 ±
Capital Work – New Watermain	32nd St East at East Bayshore Road (Bridge Construction)	$848,000 ±
Capital Work – Cathodic Protection	New cathodic protection installed throughout the city	$283,000 ±
Broken Watermains	29 Broken watermains occurred, estimated repair of $10,000 each ±	$290,000 ±
Back Flow Prevention Program	Installation Program Completion December 2025	$92,500 ±
Water Meter Replacement Program	Upgrade all water meters to AMR Technology with Neptune	$2,500,000 ±

Section 5 – Adverse Water Quality Incidents reported

#	Reporting Date	AWQI #	Adverse Location	Adverse Parameter	Adverse Result	Units	Remedial Action

No adverse reportable in 2025

Section 6 – Microbiological Test Results

Microbiological testing done as required in Ontario Regulation 170/03 Schedule 10;

Location	Number of Samples	Range of E.coli Or Fecal Results (min #)-(max #)	Range of Total Coliform Results (min #)-(max #)	Number of HPC Samples	Range of HPC Results (min #)-(max #)
Raw	52	0-30	0-990	n/a	n/a
Treated	52	0	0	n/a	n/a
Distribution	466	0	0	99	<10-10

Section 7 – Operational Testing Results

Operational testing done as required in Ontario Regulation 170/03 Schedule 7;

Parameter	Number of Grab Samples	Range of Results (min #) - (max #)
Filter 1 Turbidity	8760	0.01 NTU – 0.92 NTU
Filter 2 Turbidity	8760	0.01 NTU – 0.96 NTU
Filter 3 Turbidity	8760	Not online
Filter 4 Turbidity	8760	0.01 NTU **– 4.99** NTU * High turbidity occurred on February 3rd, caused by contractors working in the area and bumped a sample line, lasted 5 minutes and 40 seconds.
Post 1 Chlorine	8760	**0.00 – 4.96** * low chlorine occurred twice, May 21st and June 12th. This was caused by electrical upgrades in the plant. Filters were not in operation oat the time. The High was caused by servicing to Post 1 chlorinator on August 28th, over 4 mg/L for only 6 minutes.
Post 2 Chlorine	8760	**0.00 – 4.99** * low chlorine occurred twice, May 21st and June 12th. This was caused by electrical upgrades in the plant. Filters were not in operation oat the time. The High level occurred on July 9th, and caused by a backwash of Filter 4. Was over 4 mg/L for 8 minutes.
Municipal Chlorine	8760	1.06 – 2.32
Industrial Chlorine	8760	0.65 – 2.58
Municipal Fluoride	8760	**0.18** – 0.87 – Low residual dropped for approximately 4 minutes. Reason undetermined.
Industrial Fluoride	8760	**0.00** – 0.89 **–** Low residual dropped for approximately 2 minutes due to a loss of signal. Reason undetermined.

Note: Unit of measurement is in milligrams per litre (mg/L), unless stated otherwise.

The number of grab samples is expressed in hours/year, equivalent to continuous monitoring.

Section 8 – Summary of Additional Testing

A summary of additional testing and sampling carried out by an approval, order, or other legal instrument.

Legal Document	Date of Legal Instrument Issued	Parameter	Date Sampled	Result	Unit of Measure
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	6-Jan	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Aluminum	20-Jan	0.068	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	3-Feb	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	5-Mar	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Total Suspended Solids	5-Mar	5.2	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	3-Apr	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Aluminum	22-Apr	.0540	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	5-May	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	2-Jun	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Total Suspended Solids	2-Jun	3.6	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	2-Jul	0.0	mg/L
Municipal License # 094-101	October 2nd, 2020	Aluminum	22 Jul	0.0310	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	2-Aug	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	2-Sep	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Total Suspended Solids	3-Sep	3.6	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	1-Oct	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Aluminum	27 Oct	0.0170	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	3-Nov	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Chlorine – Wastewater System	2-Dec	0.00	mg/L
Municipal License # 094-101	October 2nd, 2020	Total Suspended Solids	2-Dec	4.0	mg/L

Section 9 – Inorganic and Organic Testing Summary

Under Ontario Regulation 170/03, Schedule 13, 13-2 and 13-4 are required to be sampled annually.

Inorganic Parameters

Parameter	Sample Date	Result Value	Unit of Measure	MAC Level	1/2 MAC Level	Exceedance
Antimony	20-Jan	<0.0006	mg/L	**0.006**	0.003	No
Arsenic	20-Jan	<0.0002	mg/L	**0.01**	0.005	No
Barium	20-Jan	.0131	mg/L	**1.0**	0.5	No
Boron	20-Jan	.013	mg/L	**5.0**	2.5	No
Cadmium	20-Jan	<0.000003	mg/L	**0.005**	0.0025	No
Chromium	20-Jan	<0.00008	mg/L	**0.05**	0.025	No
Mercury	20-Jan	<0.00001	mg/L	**0.001**	0.0005	No
Selenium	20-Jan	0.0001	mg/L	**0.05**	0.025	No
Sodium	13-Feb-23	9.53	mg/L	**>20**	>10	No
Uranium	20-Jan	0.000147	mg/L	**0.02**	0.01	No
Fluoride – Municipal	31-Dec	0.70	mg/L	**1.50**	n/a	No
Fluoride - Industrial	31-Dec	0.64	mg/L	**1.50**	n/a	No
Nitrite	27-Oct	<0.003	mg/L	**1.0**	0.5	No
Nitrate	27-Oct	0.226	mg/L	**10.0**	5.0	No

Note: Unit of measurement is in milligrams per litre (mg/L), unless stated otherwise.

Organic Parameters

Parameter	Sample Date	Result Value	Unit of Measure	MAC Level	1/2 MAC Level	Over MAC?
Alachlor	20-Jan	<0.00002	mg/L	**0.005**	0.0025	No
Atrazine + N-dealkylated metobolites	20-Jan	0.00001	mg/L	**0.005**	0.0025	No
Azinphos-methyl	20-Jan	<0.00005	mg/L	**0.02**	0.01	No
Benzene	20-Jan	<0.00032	mg/L	**0.001**	0.0005	No
Benzo(a)pyrene	20-Jan	<0.000004	mg/L	**0.00001**	0.000005	No
Bromoxynil	20-Jan	<0.00033	mg/L	**0.005**	0.0025	No
Carbaryl	20-Jan	<0.00005	mg/L	**0.09**	0.045	No
Carbofuran	20-Jan	<0.00001	mg/L	**0.09**	0.045	No
Carbon Tetrachloride	20-Jan	<0.00017	mg/L	**0.002**	0.001	No
Chlorpyrifos	20-Jan	<0.00002	mg/L	**0.09**	0.045	No
Diazinon	20-Jan	<0.00002	mg/L	**0.02**	0.01	No
Dicamba	20-Jan	<0.0002	mg/L	**0.12**	0.06	No
1,2-Dichlorobenzene	20-Jan	<0.00041	mg/L	**0.2**	0.1	No
1,4-Dichlorobenzene	20-Jan	<0.00036	mg/L	**0.005**	0.0025	No
1,2-Dichloroethane	20-Jan	<0.00035	mg/L	**0.005**	0.0025	No

1,1-Dichloroethylene (vinylidene chloride)	20-Jan	<0.00033	mg/L	**0.014**	0.007	No
Dichloromethane	20-Jan	<0.00035	mg/L	**0.05**	0.025	No
2-4 Dichlorophenol	20-Jan	<0.00015	mg/L	**0.9**	0.45	No
2,4-Dichlorophenoxy acetic acid (2,4-D)	20-Jan	<0.00019	mg/L	**0.1**	0.05	No
Diclofop-methyl	20-Jan	<0.0004	mg/L	**0.009**	0.0045	No
Dimethoate	20-Jan	<0.00006	mg/L	**0.02**	0.01	No
Diquat	20-Jan	<0.001	mg/L	**0.07**	0.035	No
Diuron	20-Jan	<0.00003	mg/L	**0.15**	0.075	No
Glyphosate	20-Jan	<0.001	mg/L	**0.28**	0.14	No
Malathion	20-Jan	<0.00002	mg/L	**0.19**	0.095	No
MCPA	20-Jan	<0.00012	mg/L	**0.1**	0.05	No
Metolachlor	20-Jan	<0.00001	mg/L	**0.05**	0.025	No
Metribuzin	20-Jan	<0.00002	mg/L	**0.08**	0.04	No
Monochlorobenzene	20-Jan	<0.0003	mg/L	**0.08**	0.04	No
Paraquat	20-Jan	<0.001	mg/L	**0.01**	0.005	No
Pentachlorophenol	20-Jan	<0.00015	mg/L	**0.06**	0.03	No
Phorate	20-Jan	<0.00001	mg/L	**0.002**	0.001	No
Picloram	20-Jan	<0.001	mg/L	**0.19**	0.095	No
Polychlorinated Biphenyls(PCB)	20-Jan	<0.00004	mg/L	**0.003**	0.0015	No
Prometryne	20-Jan	<0.00003	mg/L	**0.001**	0.0005	No
Simazine	20-Jan	<0.00001	mg/L	**0.01**	0.005	No
THM (annual average**)**	2025	0.0380	mg/L	**0.100**	0.05	No
Terbufos	20-Jan	<0.00001	mg/L	**0.001**	0.0005	No
Tetrachloroethylene	20-Jan	<0.00035	mg/L	**0.01**	0.005	No
2,3,4,6-Tetrachlorophenol	20-Jan	**<**0.0002	mg/L	**0.10**	0.05	No
Triallate	20-Jan	<0.00001	mg/L	**0.23**	0.115	No
Trichloroethylene	20-Jan	<0.00044	mg/L	**0.005**	0.0025	No
2,4,6-Trichlorophenol	20-Jan	<0.00025	mg/L	**0.005**	0.0025	No
Trifluralin	20-Jan	<0.00002	mg/L	**0.045**	0.0225	No
Vinyl Chloride	20-Jan	<0.00017	mg/L	**0.001**	0.0005	No
Haloacetic Acids (latest annual average**)**	2025	0.014125	mg/L	**0.08**	.04	No

List of any Inorganic and Organic parameter(s) that exceeded half of the standard prescribed in Schedule 2 of the Ontario Drinking Water Standards

*Nothing to report at this time.

Section 10 – Summary of Lead Testing

Lead testing is required as per Ontario Regulation 170/03, Schedule 15.1, and requires Municipalities to sample in areas that have a potential for higher lead levels. Since Owen Sound has no known Lead services since 2012, a reduced sampling program has been approved by the MECP, which only requires testing of the distribution system for Lead every third year.

2025 was a year to test the distribution system only for alkalinity and pH.

Location Type	# of Samples	Range of Lead Results (min#) – (max #)	# of Exceedances
Plumbing	n/a	n/a	n/a
Distribution	8	n/a	n/a

Drinking Water Quality Management Standard (DWQMS 2.0)

Internal Audit Report

For the period of:

November 14, 2024 to November 18, 2025

For:

City of Owen Sound

Water & Wastewater Department

Owen Sound Drinking Water

System

Conducted by:

acclaims ENVIRONMENTAL
acclaims.ca

Audit dates: November 16-18, 2025
Report date: November 19, 2025

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1.0 AUDIT DETAILS

1.1 Organization information

Owner name	City of Owen Sound		
Owner mailing address	808 2nd Avenue East, Owen Sound, ON N4K 2H4		
DWS class(es) and name(s) e.g. Class I "x" Water Distribution System or Class II "x" Drinking Water System ☐ Completed Subject System Description Form included	Owen Sound Drinking Water System – Class III WT and Class III WD		
Population served	24,000		
Operating authority (OA)	Water & Wastewater Department	**## of staff:**	13
OA mailing address	Same as owner.		
OA physical site address	Public Works: 1900 20th Street East + WTP: 2600 3rd Avenue East, Owen Sound		
Primary contact name	Bryce McDonald	**Phone no.**	519-376-4274 ext. 3224
Primary contact e-mail	bmcdonald@owensound.ca		
Secondary contact name	Lara Widdifield	**Phone no.**	519-376-4274 ext. 1201
Secondary contact e-mail	lwiddifield@owensound.ca		

1.2 Audit information

Standards / criteria used	Drinking Water Quality Management Standard (DWQMS 2.0) ISO 19011:2018 – Guidelines for auditing management systems
Dates of previous audit	November 6, 13 and 14, 2024
Dates of this year's audit	November 16-18, 2025
Lead auditor	Janine deBoer
Audit team member(s)	NA
Time period covered in scope	November 15, 2024 – November 18, 2025

DWS's in audit scope	As noted above and in the completed Subject System Description Form.

1.3 Audit objectives, constraints and confidentiality

To confirm that the organization's quality management system (QMS) is effectively implemented, achieving its intended outcomes, conforming to requirements of the DWQMS 2.0, and meeting QMS policy commitments throughout.

In order to conduct audits within scope, time and budgetary constraints, audit evidence is based on a sampling of processes, programs, and information available. The size of the sample selected is appropriate to the size and scale of the operation and information available. Objective evidence collected is based upon the sampling. The conclusions presented in the audit report are based on information presented during the internal audit.

Information gathered by the audit team is the property of the client only and will not be transmitted to any third party without the prior written consent of an authorized representative. All documents provided by the organization prior to and during the assessment are kept only for the purpose of audit review and audit report preparation.

1.4 Audit plan

Based on the drinking water system information provided in section 1.0, the following activities form part of the audit:

1. **Desktop review** (reviewing conformity of documented information (see s.1.5) against the DWQMS 2.0 requirements)
2. **QMS audit interviews** for processes and programs listed below:

MM-DD	Time	Auditee	Process / Program (DWQMS elements covered in brackets)
11-16	8:00 – 4:00	Doc. info.	**Drinking Water Quality Management Standard** (El. 1-21)
11-17	8:00	ALL	**Opening meeting** (El. 1, 19, 21)
11-17	8:15	Joel	**QMS Representative's responsibilities** (El. 2, 4-10, 12-13, 18-21)
11-17	10:15	Lara	**Top Management's responsibilities** (El. 2-3, 7-9, 12-14, 18, 20-21)
11-17	12:30	Rob	**Water supply/treatment operations & maintenance** (El. 2, 5-13, 15-18, 21)
11-17	2:00	Ryan	**Distribution operations & maintenance** (El. 2, 5-13, 15-18, 21)
11-18	1:00	Mark	**Sampling, testing and monitoring** (El. 2, 5, 7-13, 16-18, 21)
11-18	2:00	Bryce	**Management** (El. 2, 5, 9-10, 12, 18, 21)
11-18	2:30	ALL	**Closing meeting** (El. 1, 19, 21)

Legend for QMS Elements: **1**-Quality Management System, **2**-Quality Management System Policy, **3**-Commitment and Endorsement, **4**-QMS Representative, **5**-Document and Records Control, **6**-Drinking Water System, **7**-Risk Assessment, **8**-Risk Assessment Outcomes, **9**-Organizational Structure, Roles, Responsibilities and Authorities, **10**-Competencies, **11**-Personnel Coverage, **12**-Communications, **13**-Essential Supplies and Services, **14**-Review and Provision of Infrastructure, **15**-Infrastructure Maintenance, Rehabilitation and Renewal, **16**-Sampling, Testing and Monitoring, **17**-Measurement and Recording Equipment Calibration and Maintenance, **18**-Emergency Management, **19**-Internal Audits, **20**-Management Review, **21**-Continual Improvement

Process audits examine the resources (equipment, materials and people) used to transform the inputs into outputs, the methods (procedures and instructions) followed, and the measures collected to determine process performance. Process audits check the adequacy and effectiveness of the controls established by procedures, work instructions, training and specifications.

1.5 Documented information included in scope

Documented information	Reference (Doc. name, section, date and/or version)
1. Operational Plan (OP)	City of Owen Sound QMS Operational Plan, dated January 23, 2025
1.1. Website location re: OP available to public:	Available at the Public Works Building
2. QMS Policy statement	OP s.2.0 Quality Management System Policy
2.1. Website location where QMS Policy is available:	https://www.owensound.ca/media/puuljy40/dwqms-the-quality-policy.pdf
3. Endorsement records	OP s.3.0 Commitment and Endorsement
3.1. Top Management OP endorsement record	DWQMS 03-01 Signed Commitment and Endorsement - March 2025.
3.2. Owner OP endorsement record	DWQMS 03-01 Signed Commitment and Endorsement - March 2025.
4. QMS Representative identified	OP s.4.0 QMS Representative
5. Document & Records Control procedure	OP s.5.0 Document and Records Control Appendix “A” Documents and Records listing
6. Drinking Water System description	OP s.6.0 Owen Sound Drinking Water System Appendix “B” Treatment system process flow charts Appendix “B.1” Owen Sound Water Treatment Plant Appendix “B.2” Owen Sound Water Distribution System DWWP Owen Sound DWS, Issue 6, June 25, 2025
7. Risk Assessment procedure	OP s.7.0 Risk Assessment DWQMS 08-01 Risk Assessment Outcomes, rev. 2, 2025-04-02
8. Risk Assessment Outcomes records	OP s.8.0 Risk Assessment Outcomes OP s.8.1 Critical Control Points and Critical Control Limits
9. Org. Structure, Roles, Responsibilities, Authorities	OP s.9.0 Organizational Structure, Roles, Responsibilities, and Authorities Appendix “C” Roles, Responsibilities, Authorities and Competencies
10. Competencies procedure	OP s.10.0 Competencies Appendix “C” Roles, Responsibilities, Authorities and Competencies
10.1 List of current certified operators	DWQMS 10-02 List of Current Certified Operators,
11. Personnel Coverage procedure	OP s.11.0 Personnel Coverage
12. Communications procedure	OP s.12.0 Communications
12.1 Sample of comms: Owner, Suppliers, Public, Staff	2024 Annual Summary Report, Management Reviews, Ongoing supplier communications regarding purchases, S&O meetings.
13. Essential Supplies & Services procedure + list	OP s.13.0 Essential Supplies and Services Water System Emergency Response Plan Appendix “A” Emergency Contact List – Table 3 Supplies and Services
14. Review & Provision of Infrastructure procedure	OP s.14.0 Review & Provision of Infrastructure DWQMS 14-01 infrastructure Review Meeting (2025)

14.1 Infrastructure Review reported to Owner	DWQMS 14-01 infrastructure Review Meeting (2025)
15. Infrastructure Maintenance, Rehabilitation & Renewal	OP s.15.0 Infrastructure Maintenance, Rehabilitation & Renewal
15.1 Infra. Maintenance programs reported to Owner	DWQMS 15-01 Water Distribution System Annual Maintenance Activities
16. Sampling, Testing and Monitoring procedure	OP s.16.0 Sampling, Testing and Monitoring MDWL Owen Sound DWS, Issue 6, June 25, 2025
16.1 Sampling program plan / schedule	OP s.16.0 table describing frequency and sample program
17. Meas. & Recording Equip. Calibration & Maintenance	OP s.17.0 Measurement & Recording Equipment Calibration and Maintenance QMS-17-01 Equipment Calibration & Maintenance
17.1 List of measurement equipment & records	WTP Calibration Records
18. Emergency Management procedure	OP s.18.0 Emergency Management Water System Emergency Response Plan
18.1 Emergency records: training, test, debrief, OFI link	Nov. 26, 2024 - S&O - ERP Practice 6.7 Diesel Generator Failure & Risk Assessment Review
19. Internal Audits procedure	OP s.19.0 Internal Audits
19.1 External audits: MECP Inspection + Accreditation	MECP Inspection report External Audit report by NSF-ISR for audit January 16-17, 2025
19.2 Previous internal audit report	Internal audit by Acclaims, dated November 17, 2024
20 Management Review procedure	OP s.20.0 Management Review Procedure
20.1 Latest Management Review minutes	DWQMS Management Review Meeting, January 2025
20.2 Last Management Review report to owner	Post-Meeting Minutes - CM_Mar10_2025 – English Post-Meeting Minutes - OP_Feb20_2025 - English
21 Continual Improvement procedure	OP s.21.0 Continual Improvement
21.1 Continual improvement tracking / status updates	DWQMS 21-01 Continual Improvement Tracking Spreadsheet, rev.3, 2025-04-02

1.6 Previous audit findings

Previous audit type	Details (e.g. dates of last inspection or audit, report date, audit organization name)
MECP Inspection	MECP Inspection report, February 10, 2025 – March 21, 2025
External Audit (EA)	External Audit report by NSF-ISR for audit completed January 16-17, 2025
Internal Audit (IA)	Internal audit report by Acclaims Environmental, dated November 17, 2024

Source (MECP, EA, IA)	NC* or OFI?	High-level summary of finding	Status Update
**NC stands for "non-compliance" for MECP inspections; and "non-conformity" for external and internal audits.*			
EA	NC	Document control issues	Documents were removed and updated as required.
EA	OFI	Clarify CCP's for primary/secondary disinfection	Updated risk assessment during the annual review.
IA	OFI	Identify an alternate QMS Rep	Added alternate to the OP
IA	OFI	O&M manual list of hyperlinked documents	To be implemented
IA	OFI	Information required as part of the commissioning process	To be implemented
IA	OFI	Procedure to describe inter-departmental roles, responsibilities and authorities related to infrastructure modifications	To be implemented
IA	OFI	Training on Approval requirement	Meeting held on January 9th to review requirements.
IA	OFI	Staff awareness training on contract specs	To be implemented
IA	OFI	Level transducers to the calibration list	No update available
IA	OFI	Management Review meeting incidents of non-compliance and reporting period	Would be implemented in next management review but no non-compliances were noted.

2.0 AUDIT SUMMARY

2.1 Positive audit findings

The following positive audit findings were noted during the audit:

Category	Description of positive finding
Commitment	Staff interviewed were knowledgeable about their processes and programs and their roles' impacts on achieving the commitments included in the QMS Policy.
	All staff interviewed felt they had the support from management and resources they needed to carry out their jobs well.
Culture of continual improvement	Debrief sessions are held following the occurrence of failures, emergencies and other issues encountered with the goal of continual improvement.
	Staff have been proactively working to implement items from the Best Management Practices document that was recently published by the MECP.

2.2 Non-conformities

The following non-conformity was noted during the audit:

Category	Description of non-conformity
Element 5 – Document Control	*The OP documents a procedure for document and records control that describes how documents required by the QMS are kept current, legible and readily identifiable,* – Numerous documents were identified that were not the current version or were not updated with current information including the hyperlinks in Appendix A (Financial Plan, Regulations), Organization Chart, DWQMS 10-02 List of Current Certified Operators, Water Operator training records, Emergency Contact list (in trucks and posted in Water Shop). In addition, some documents templates are available but not being used (DWQMS 16-01, DWQMS 16-02 and DWQMS 20-01).

2.3 Opportunities for improvement

The following is a list of opportunities for improvement noted in conducting this audit:

Category	Description of opportunity for improvement
Element 2 – QMS Policy	Consider reviewing the signature requirements for the Quality Policy as the current QMS Representative did not sign the document.
Element 5 – Documents	Consider reviewing the file structure for SharePoint to ensure that documents are easily accessible and retrievable.
Element 6 – System Description	Consider adding Georgian Bluffs distribution system description to Element 6.
Element 10 - Competencies	Consider providing TDG training for staff accepting chemical shipments.
Element 11 – Personnel Coverage	Consider reviewing the staff complement as it is apparent that the loss of the Water/Wastewater Admin Assistant has led to some of the requirements of maintaining the QMS being inadequately addressed. While the system is currently in conformance with most of the standard this may not be the case if the trend continues.

Category	Description of opportunity for improvement
Element 13 – Essential Supplies	Consider reviewing the quality requirements in the Water System Emergency Response Plan – Table 3 for Supplies and Services listed as Professional with > 5 years' experience.
Element 15 - Infrastructure	Consider creating a process to ensure that owners of the system (new developments) are aware of the MDWL/DWWP and CLI-ECA.
Element 16 - Sampling	Consider reviewing the requirements for Lead/pH/Alkalinity sampling as the pH is required to be completed onsite when the samples are taken.
Element 17 - Monitoring	Consider reviewing the requirements for failure of the continuous chlorine monitor at the pumping stations. The requirement in Reg. 170/03 is that the analyzer must be verified every hour if there is a failure.
Element 18 – Emergency Response	Consider reviewing signage for chemical rooms and chemical receiving locations. The entrance to the fluoride storage does not indicate the chemical inside and the fill lines for the chemicals are improperly labelled. Also have TDG signage at the fill lines and the door to the chlorine room.
Element 21 – Continual Improvement	Consider using the CIR log to track action items from Management Review, Infrastructure Review and Emergency Testing/Training.
Regulatory Relief	Consider applying for regulatory relief for instantaneous coagulant failures.
Staff Suggestion	Improve technology in the vehicles, to have access to GIS, locate program, DWQMS Documents

2.4 Conclusions

The results of this audit confirm that the quality management system (QMS) established is:

- effectively implemented,
- achieving its intended outcomes,
- conforming to the requirements of the DWQMS 2.0, and
- meeting QMS policy commitments throughout.

Brigitte Roth, BES, EP(EMSLA)

Janine deBoer

3.1 DWQMS CHECKLIST

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
1. PLAN The OP documents a QMS that meets the requirements of the DWQMS.	Y
DO The OA has established and maintains the QMS in accordance with the DWQMS requirements and the OP's policies and procedures.	Y
Director's Directions for OP's are met, including:	Y
– single OP for DWS(s) with same owner / operating authority	Y
– version numbers and/or revision date(s)	Y
– OP title describes municipal DWS(s)	Y
– completed Subject System Description form	Y
– audited OP's retained for a minimum of 10 years	Y
– OP available to public (hard copy or on website)	Y
2. PLAN The OP documents a QMS Policy that provides the foundation for the QMS and includes the required commitments, to:	Y
a) maintain & continually improve the QMS,	Y
b) provide safe drinking water to the consumer, and	Y
c) comply with applicable legislation and regulations.	Y
QMS Policy is communicated to all OA personnel, the owner, and the public.	Y
DO The QMS established and maintained consistently meets QMS Policy commitments.	Y
3. PLAN The OP contains a written endorsement of its contents by top management – and – the owner.	Y
Confirmed current member(s) of top management and current owner have endorsed the OP.	Y
DO There is evidence of top management commitment to an effective QMS by:	Y
a) ensuring that a QMS is in place that meets the requirements of the DWQMS,	Y
b) ensuring the OA is aware of all applicable legislative and regulatory requirements,	Y
c) communicating the QMS according to the procedure for communications, and	Y
d) determining, obtaining and providing the resources needed to maintain and continually improve the QMS.	Y
4. PLAN The OP identifies a QMS Representative.	**OFI**
DO Top management has appointed and authorized a QMS Representative who, irrespective of other responsibilities:	Y

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
a) administers the QMS by ensuring processes and procedures needed for the QMS are established and maintained,	Y
b) reports to top management on the performance of the QMS and any need for improvement,	Y
c) ensures that current versions of documents required by the QMS are being used at all times,	Y
d) ensures that personnel are aware of all applicable legislative and regulatory requirements that pertain to their duties for the operation of the Subject System, and	Y
e) promotes awareness of the QMS throughout the OA.	Y
5. PLAN The OP documents a procedure for document and records control that describes how:	Y
a) Documents required by the QMS are: i. kept current, legible and readily identifiable,	Y
ii. retrievable,	NC
iii. stored, protected, retained and disposed of, and	Y
b) Records required by the QMS are: i. kept legible and readily identifiable,	Y
ii. retrievable,	Y
iii. stored, protected, retained and disposed of	Y
DO The OA has implemented and conforms to the procedure for document and records control and ensures QMS documentation includes:	Y
a) the OP and its associated policies and procedures,	Y
b) documents and records determined by the OA as being needed to ensure the effective planning, operation and control of its ops, and	OFI
c) the results of internal and external audits and management reviews.	Y

Audit notes, findings and recommendations (Elements 1-5)

E1 – All the required elements are listed and described in the Operational Plan. The Schedule C had current information recorded on it.

E2 – The Quality Policy is available online at Operational Plan Rev 1 which was accessed on November 5, 2025. It is available to staff through QMS Awareness training. The policy was signed by the Manager, Superintendents and QMS Rep on February 6, 2025.

OFI – consider reviewing the signature requirements for the Quality Policy as the current QMS Representative did not sign the document.

E3 – The Commitment and Endorsement document was signed by the Mayor, City Manager and Director of Public Works & Engineering on March 10, 2025.

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
E4 – The QMS representative is listed as the Water & Wastewater Administrative Assistant with a water distribution operator being designated in the event of an absence. The position is currently being filled by Water Distribution Operator, Joel Atherton. E5 – Document master list contains all the required documents along with reference to and standards and legislation. Most documents are available in hard copy and electronically. **NC** – Numerous documents were identified that were not the current version or were not updated with current information including the hyperlinks in Appendix A (Financial Plan, Regulations), Organization Chart, DWQMS 10-02 List of Current Certified Operators, Water Operator training records, Emergency Contact list (in trucks and posted in Water Shop). In addition, some documents templates are available but not being used (DWQMS 16-01, DWQMS 16-02 and DWQMS 20-01). **OFI** - Consider reviewing the file structure for SharePoint to ensure that documents are easily accessible and retrievable.	
6. PLAN The OP documents a DWS description, as applicable: a) for the subject system:	Y
i. the name of the owner and operating authority,	Y
ii. if the system incl. equip. that provides primary disinfection and/or secondary disinfection:	Y
A. a description of the system including all applicable treatment system processes and distribution system components,	Y
B. a treatment system process flow chart,	Y
C. a description of the water source, including:	Y
I. general characteristics of the raw water supply,	Y
II. common event-driven fluctuations, and	Y
III. any resulting operational challenges and threats.	Y
iii. If the syst. does not incl. equip that provides primary disinfection or secondary disinfection:	Y
A. a description of the system including all distribution system components, and	Y
B. a description of any procedures that are in place to maintain disinfection residuals.	Y
b) if the subject system is an operational subsystem, a summary description of the municipal residential DWS is a part of incl. the name of the OA's for the other operational subsystems	NA
c) if the subject system is connected to one or more other DWS's owned by different owners, a summary description of those systems which:	**OFI**
i. indicates whether the subject system obtains water from or supplies water to those syst's,	Y
ii. names the owner and operating authority(ies) of those systems, and	Y
iii. identifies which, if any, of those systems that the subject system obtains water from are relied upon to ensure the provision of safe drinking water.	Y
DO The OA ensures that the DWS description is kept current.	Y

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
7. PLAN The OP documents a risk assessment process that:	Y
a) considers potential hazardous events / assoc. hazards as ID'd in MECP's Potential Hazardous Events for Municipal Residential DWS's,	Y
b) identifies additional potential hazardous events and associated hazards,	Y
c) assesses the risks associated with the occurrence of hazardous events,	Y
d) ranks the hazardous events according to the associated risk,	Y
e) identifies control measures to address the potential hazards and hazardous events,	Y
f) identifies critical control points,	Y
g) ID's a method to verify, at least once every calendar year, the currency of the info + validity of the assumptions used in the risk assessment,	Y
h) ensures that the risks are assessed at least once every thirty-six months, and	Y
i) considers the reliability and redundancy of equipment.	Y
DO The OA performs a risk assessment consistent with the documented process	Y
8. PLAN The OP documents risk assessment outcomes that includes:	Y
a) the identified potential hazardous events and associated hazards,	Y
b) the assessed risks associated with the occurrence of hazardous events,	Y
c) the ranked hazardous events,	Y
d) the identified control measures to address the potential hazards and hazardous events,	Y
e) the identified critical control points and their respective critical control limits,	Y
f) procedures and/or processes to monitor the critical control limits,	Y
g) procedures to respond to deviations from the critical control limits, and	Y
h) procedures for reporting and recording deviations from the critical control limits.	Y
DO The OA has implemented and conforms to the procedures.	Y

Audit notes, findings and recommendations (Elements 6-8)

E6 - The Owen Sound Drinking Water System includes a Class III WT facility and a Class III WD system. The Leith Water Distribution System is owned and operated by the Municipality of Meaford which the City of Owen Sound distribution system provides water to.

OFI - Consider adding Georgian Bluffs distribution system description to Element 6.

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**

NOTE: A comparison of the DWWP and Element 6 showed a couple of inconsistencies:

Source	**DWWP/MDWL**	**Element 6**
Rated Capacity	27,300	27,276
High Lift Pumps	4 industrial, 6 municipal	3 industrial, 4 municipal
Backup Power	Listed	Not listed

E7 - OP s.7 describes that the risk assessment process is conducted with the MECP's "Potential Hazardous Events…" document at least once every calendar year, fulfilling the requirements of both El. 7 g) and h) on an annual basis (rather than differentiating between the calendar year reviews and 36-month requirements).

Risk Assessment and CCP Tables, dated April 2, 2025 summarizes the hazardous events and consequences by process step, identifies control and monitoring measures and rates the likelihood, severity, detectability and ranks by risk score. Identifies the CCP's, which relate to disinfection processes.

E8 - The CCP and CCL's relate to disinfection: filter effluent turbidity, UV disinfection, Distribution system chlorine residual and distribution system pressure. The related CCL's set are in line with best practices (i.e. better than regulatory minimums / maximums). CCL monitoring procedures are listed relating to the CCP's and CCL's.

9. PLAN OP documents the OA's organizational structure and roles, responsibilities, authorities and:	Y
a) describes the org. structure of the OA incl. respective roles, responsibilities and authorities,	Y
b) delineates corporate oversight roles, responsibilities and authorities in the case where the OA operates multiple subject systems,	Y
c) identifies the person, persons or group of people w/in the mgmt. structure of the organization responsible for undertaking the management review described in El. 20,	Y
d) identifies the person, persons or group of people, having top management responsibilities required by the DWQMS, along with their responsibilities, and	Y
e) identifies the owner of the subject system.	Y
DO The OA keeps the above current and communicates this information to OA personnel and owner.	Y
10. PLAN The OP documents competencies, including	Y
a) competencies required for personnel performing duties directly affecting drinking water quality,	Y
b) activities to develop and/or maintain competencies for personnel performing duties directly affecting drinking water quality, and	Y
c) activities to ensure that personnel are aware of the relevance of their duties and how they affect safe drinking water.	Y
DO The OA undertakes activities to	--
a) meet and maintain competencies for personnel directly affecting drinking water quality and maintain records of these activities, and	Y
b) ensure that personnel are aware of the relevance of their duties and how they affect safe drinking water and maintain records of these activities.	Y

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
11. PLAN The OP documents a procedure to ensure that sufficient personnel meeting identified competencies are available for duties that directly affect drinking water quality.	Y
DO The OA has implemented and conforms to the procedure.	Y
12. PLAN The OP documents a procedure for communications that describes how the relevant aspects of the QMS are communicated between top management and	Y
a) the owner,	Y
b) OA personnel,	Y
c) suppliers that have been identified as "essential" under DWQMS El. 13, and	Y
d) the public.	Y
DO The OA has implemented and conforms to the procedure.	Y

Audit notes, findings and recommendations (Elements 9-12)

E9 - Figure 9.0 – Organizational Chart identifies the Owner (City of Owen Sound Mayor & Council), Top Management (City Manager and Director of Public Works & Engineering), and the QMS Rep (W/WW Administrative Assistant). The ORO's are the Water Treatment Plant Superintendent and Water Distribution Superintendent.

Responsibilities and authorities are listed for all positions.

E10 - Competency records are retained by the respective Superintendent of WT or of WD and used for operator certification renewals or upgrades. The Water/Wastewater Administrative Assistant tracks summaries of training on an ongoing basis in a shared spreadsheet (DWQMS 10-01 master Water and Wastewater Training Log)

Viewed Operator Listing and noted the Operators with next expiring certificates are:.

- Joel Atherton (Op. # 900919147), WT1 (Certificate # 121252), expiry March 31, 2026 – confirmed that required training will be completed prior to renewal date
- Robyn Martin (Op.# 90001232), WT3 (Certificate #11722), expiry March 31, 2026 - confirmed training requirements will be completed prior to the renewal date
- Owen Scott (Op. #90087174), WT1 (Certificate 121138), expiry February 28, 2026, WD2 (Certificate 121136), expiry February 28, 2026 – confirmed training requirements will be completed prior to the renewal date

E11 - OP s.11 describes how sufficient personnel meeting above competencies are available. Noted references to regular operating hours, ORO coverage, how on call coverage is achieved. The WTP is monitored by SCADA. The on-call operator is designated OIC and the ORO is available by phone.The water treatment plant is monitored by the SCADA system and has an auto-dialer that has been programmed to page the on-call operator whenever conditions warrant. In addition, there is also an after-hours answering service, which calls the operator on-call.

E12 - Describes how internal communication among staff and changes to the QMS are effectively communicated (training, doc review, recorded on the training form). QMS Rep facilitates communication between operators and top management and organizes information for Management Review. ***The owner*** receives results of Mgmt. Review, reports via Operations Committee and council – and commits to the QMS through the statement of commitment and endorsement. External communications re: ***essential supplies and services*** are communicated via tender process. SOP's C11 and C12 related to reporting AWQI's.

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
13. PLAN OP identifies all supplies and services essential for the delivery of safe drinking water, and:	Y
a) …states for each supply or service, the means to ensure its procurement, and	Y
b) includes a procedure by which the OA ensures the quality of essential supplies and services, in as much as they may affect drinking water quality.	Y
DO The OA has implemented and conforms to the procedure.	Y
14. PLAN The OP documents a procedure for reviewing the adequacy of the infrastructure necessary to operate and maintain the subject system that	Y
a) considers the outcomes of the risk assessment documented under El. 8, and	Y
b) ensures that the adequacy of the infrastructure necessary to operate and maintain the subject system is reviewed at least once every calendar year.	Y
DO The OA has implemented and conforms to the procedure and communicates findings to the owner.	Y
15. PLAN The OP documents:	--
a) a summary of the OA's infrastructure maintenance, rehabilitation and renewal programs for the subject system, and	Y
b) a long-term forecast of major infrastructure maintenance, rehabilitation and renewal activities.	Y
DO The OA a) keeps the summary of infrastructure maintenance, rehabilitation + renewal programs current,	Y
b) ensures that the long-term forecast is reviewed at least once every calendar year,	Y
c) communicates the programs to the owner, and	Y
d) monitors the effectiveness of the maintenance program.	Y

Audit notes, findings and recommendations (Elements 13-15)

E13 - OP s.13.0 links to the City's Water System Emergency Response Plan for the up-to-date list of emergency contacts. The ERP Appendix "A" Emergency Contact List – Table 3 Supplies and Services – lists by supply or service: the procurement process, quality requirements and SOP references (as applicable). Red text indicates essential supplies and services with green indicating back-ups where applicable.

OFI – consider reviewing the quality requirements in the Water System Emergency Response Plan – Table 3 for Supplies and Services listed as Professional with > 5 years' experience.

E14 - OP s.14.0 describes that at least once per calendar year, the W/WW Dept. prepares capital and operational budgets and presents these to the City of Owen Sound. Capital budget items are selected through risk-based decisions made by reviewing: the latest risk assessment outcomes; any issues related to the drinking water system's reliability and redundancy; infrastructure conditions (e.g. age, failure, material, sizing, etc.); and any long- term infrastructure and asset management plans available. DWS issues may be identified through: various meetings (risk assessment, staff, departmental, W/WW & Engineering, monthly Superintendent, etc.), Ministry inspections or consumer complaints. The 2025 meeting was held on June 18, 2025. There were some action items identified in the meeting.

The prioritization of capital budget items is documented through the 5-year capital plan and presented through the budget process or other project management process that is further discussed at Management Review.

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
The capital program is reviewed with operating authority staff and presented to the City of Owen Sound by the Water and Wastewater Manager during budget deliberations. **E15** - OP s.15.0 describes the W&WW Dept's infra. maintenance, rehab and renewal programs are available through scheduling and record books, logbooks and the AMP. PM activities identified in scheduling and record books remind WT and WD Superintendents of PM timelines, following industry best practices, compliance obligations and OEM Manufacturer recommendations. Larger and longer-term maintenance activities that are carried out less frequently (e.g. pump rehabilitation or replacements, filter media replacement, watermain rehabilitation or watermain reconstruction, reservoir cleaning) are tracked through asset management plans, capital budget processes and administered by the Engineering dept. Indicators of maintenance effectiveness for WT include: daily comparisons of online analyzers against bench lab equipment readings; filter effluent turbidity is indicator of filter media effectiveness; reservoir inspections indicators of effectiveness of cleaning activities and distribution residuals indicators of improved disinfection processes in WT. Indicators of maintenance effectiveness for WD include: improved turbidity and chlorine residual readings post flushing; number of leaks found and repaired; identification of hydrant issues and their repair before end of year; and water meter accuracy checks confirm effectiveness of water meter maintenance program.	
16. PLAN The OP documents a sampling, testing and monitoring procedure for process control and finished drinking water quality	Y
a) including requirements for the sampling, testing and monitoring at the conditions most challenging to the subject system	Y
b) a description of relevant sampling, testing or monitoring activities, if any, that take place upstream of the subject system, and	Y
c) a procedure that describes how sampling, testing and monitoring results are recorded and shared between the OA and the owner, where applicable.	Y
DO The OA has implemented and conforms to the procedure.	Y
17. PLAN The OP documents a procedure for the calibration and maintenance of measurement and recording equipment.	Y
DO The OA has implemented and conforms to the procedure.	Y
18. PLAN The OP documents a procedure to maintain a state of emergency preparedness, including:	Y
a) a list of potential emergency situations or service interruptions,	Y
b) processes for emergency response and recovery,	Y
c) emergency response training and testing requirements,	Y
d) owner and OA responsibilities during emergency situations,	Y
e) references to municipal emergency planning measures as appropriate, and	Y
f) an emergency communication protocol and an up-to-date list of emergency contacts.	Y
DO The OA has implemented and conforms to the procedure.	Y

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation: Y/NA/NC/OFI**
19. PLAN The OP documents a procedure for internal audits that:	Y
a) evaluates conformity of the QMS with the requirements of the DWQMS,	Y
b) identifies internal audit criteria, frequency, scope, methodology and record-keeping req'ts,	Y
c) considers previous internal and external audit results, and	Y
d) describes how QMS corrective actions are identified and initiated.	Y
DO The OA has implemented and conforms to the procedure and ensures internal audits are conducted at least once every calendar year.	Y

Audit notes, findings and recommendations (Elements 16-19)

E16 - The sampling frequency chart located in OP s.16.0 describes sampling on a weekly, monthly, quarterly semi-annually, annually, 36-month and 60-month frequency. Additional sampling may be conducted for challenging conditions in addition to the regular schedule to account for out-of-ordinary conditions (e.g. sudden changes to raw water characteristics due to extreme weather); or may be requested related to projects. There are no relevant sampling, testing and monitoring activities that take place upstream of the City's water system. The sampling and testing results are summarized in DWQMS 16-01 Annual Report and DWQMS 16-02 Summary Report.

E17 - Measuring and recording equipment is provided and maintained by a qualified third-party service provider. Flow measuring devices and measuring instrumentation that form part of the CT monitoring system (e.g. on-line chlorine analysers, turbidimeters) are calibrated and/or verified at least once every 12 months (or more frequently, if specified) using the method specified by the manufacturer. The ORO or designate is responsible for coordinating appropriately trained and qualified personnel or a qualified third-party for the required calibration and / or verification of the measurement and recording equipment.

Viewed for 2025 calibrations for online and portable equipment for both in-house and external. All were completed as per listed requirements. The external calibrations for the online and portable equipment were completed on July 29, 2025.

E18 - OP s.18.0 describes how the state of emergency preparedness is maintained – linking to risk assessment outcomes, the Water System Emergency Response Plan (which include processes for emergency response scenarios), and a yearly training and test activity with staff (which can be in the form of a mock / desktop exercise or an actual emergency). The last emergency training and test exercises and debriefing discussions was completed on November 26, 2024.

E19 - OP s.19.0 Internal audits describe that internal audits are conducted at least once every calendar year to confirm the QMS conforms to own Owen Sound requirements, the DWQMS, and the QMS is effectively implemented and maintained. For each internal audit, the following is conducted:

- define what processes and programs form part of that audit's criteria and scope;
- select auditors and conduct audits so that we ensure objectivity and impartiality of the audit process (for example, no one is auditing their own work);

The previous internal audit was conducted by Acclaims Environmental in November 2024

20. PLAN The OP documents a procedure for management review that evaluates the continuing suitability, adequacy and effectiveness of the QMS and that includes consideration of items a) to p)	Y

The following is a briefing from the **last Management Review Meeting** summarizing high-level notes recorded:

a) incidents of regulatory non-compliance,	There was no inspection completed prior to the meeting. In 2023 there was one non-compliance.

b) incidents of adverse drinking water tests,	There were 3 AWQI's reported. One was for TC and two were for low chlorine residuals.
c) deviations from CCL's and response actions,	There were two known deviations during the reporting period.
d) the effectiveness of the risk assessment process,	Risk assessments are completed annually by both water treatment and water distribution staff.
e) internal and third-party audit results,	The last internal audit was completed in November 2024 and identified 8 OFI's. The last external audit was completed in January 2025 and found one minor non-conformance and one OFI.
f) results of emergency response testing,	Water staff practiced ERP 6.7 Diesel Generator Failure. The 2025 was to be completed prior to the internal audit.
g) operational performance,	Reviewed information from the annual report. Reviewed previous leak detection results from 2023. It is recommended that leak detection be completed every 3 years (next date in 2026).
h) raw water supply and DW quality trends,	A capital project is underway to install an air scour system, underdrain improvements, filter media replacement and other upgrades to improve backwash and filter performance. There was an unusual number of taste and odour complaints in 2024. This will be monitored.
i) follow-up action items from prev. mgmt. reviews	Reviewed five action items from the previous meetings.
j) status of mgmt action items ID'd between reviews,	Included items from internal and external audits.
k) changes that could affect the QMS,	Successfully accredited to DWQMS 2.0. IT successfully implemented protection from cybersecurity threats.
l) consumer feedback,	Most often complaints are related to aesthetic issues. In process of streamlining customer complaint process where some calls are fielded directly by water staff.
m) the resources needed to maintain the QMS,	Currently sufficient resources.
n) the results of the infrastructure review,	System remained the same as in the 2023 Management Review.
o) OP currency, content and updates, and	The OP is current.

p) staff suggestions.	Various discussion points were listed and reviewed.

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation:** Y/NA/NC/OFI
DO Top management has implemented and conforms to the procedure and:	Y
a) ensured that a management review is conducted at least once every calendar year,	Y
b) considers the results of the management review and identified deficiencies and action items to address the deficiencies,	Y
c) provided a record of any decisions and action items related to the management review including the personnel responsible for delivering the action items and the proposed timelines for their implementation, and	Y
d) reported the results of the management review, the identified deficiencies, decisions and action items to the owner.	Y

Summary of DWQMS 2.0 Requirement (*Condition Expected*)	**Evaluation:** Y/NA/NC/OFI
21. PLAN The OA has developed a procedure for tracking and measuring continual improvement of its QMS by	Y
a) reviewing and considering applicable BMP's, incl. any published by the Ministry at least once every thirty-six months,	Y
b) documenting a process for identification + mgmt. of QMS corrective actions that includes:	Y
i. investigating the cause(s) of an identified non-conformity (NC),	Y
ii. documenting actions that will be taken to correct the NC + prevent it from recurring	Y
iii. reviewing actions taken to correct the NC, verifying that they are implemented and are effective in correcting and preventing the re-occurrence of the NC.	Y
c) documenting a process for identifying and implementing preventive actions to eliminate the occurrence of potential non-conformities in the QMS that includes:	Y
i. reviewing potential NC's that are identified to determine if preventive actions may be necessary,	Y
ii. documenting the outcome of the review, incl. actions if any that will be taken to prevent a non-conformity from occurring, and	**OFI**
iii. reviewing the actions taken to prevent a non-conformity, verifying that they are implemented and are effective in preventing the occurrence of the non-conformity.	Y
DO The OA has continually improved the effectiveness of its QMS by implementing and conforming to the procedure.	Y

Audit notes, findings and recommendations (Elements 20-21)
E20 - Confirmed designated members of top management were in attendance. Attended City Manager, Director of Public Works and Engineering, Manager of Water and Wastewater, Water Distribution Superintendent, Water Treatment Superintendent and Water/Wastewater Administrative Assistant. Management Review was completed on January 28, 2025 and noted they identify deficiencies and related action items. Provided to owner via the March 21, 2024 Operations Committee. **E21** - OP s.21.0 Continual Improvement describes that the City is committed to tracking and measuring continual improvement by reviewing / considering BMP's, documenting its process for identification and management of QMS corrective actions and QMS preventive actions. The Continual Improvement tracking sheet helps to track all opportunities for improvement. The CIR log listed items from audits and MECP inspections. The MECP has recently published a Best Management Practice document. Staff have created a checklist to track the review of these BMP's. **OFI** – consider using the CIR log to track action items from Management Review, Infrastructure Review and Emergency Testing/Training.

Process: Top Management	**Auditee(s):** Lara Widdifield, Director, Public Works & Engineering	**Audit Date:** November 17, 2025
1.0 Who? (s. 2, 10) -3-year diploma or degree, in engineering or related field -member -Civil engineering -started in consulting, infrastructure planner in Welland, condition assessments, asset management. Worked in conservation authority. Development Review. -3 years in January here -Quality Policy – training, review of documents, council affirming the endorsement, SOP, safe drinking water and protection of environment	**4.0 Process Under Control?** (s. 5, 17) **Infrastructure Planning** – long range planning just finishing storm water master plan which will lead into the wastewater master plan. -there is a water model and an East Side Servicing Plan (includes development lands). -Construction projects will feed from these. Sometimes projects are based on grants or development. -4th Avenue West to be refurbished in the next year as a lot of the infrastructure is required to be updated. -10-year capital budget is presented to council twice a year, June and December. June is typically when large projects are presented. -water plant – filter upgrade, currently in progress but is behind schedule. Could cause some issues in the spring. -wastewater plant – intermediate bar screens to reduce the frequency of digester clean-outs. -transformer project at water plant to be completed soon. **Risk Assessment** -chlorination or UV failure -inadequate flushing/consumption could cause poor water quality -cross connections/back flows -Backflow prevention program in place but the contract for service is expiring **Management Review** -participates in the meeting and discusses the items that have occurred during the year. -would review this with the City Manager after the meeting	**6.0 Adequate Resources?** (s. 3, 11, 13-15) -currently the QMS rep for water is an operator -department has been recently re-organized -have asked for a QMS/Compliance position in the budget but has not been approved. -equipment wise, resources aren't bad. In a transition period between city owned fleet to leased vehicles. -Unionized staff -
2.0 Process Input? (s. 3, 4, 14, 15) -make sure that the group has the resources to do the job properly (resources and equipment) for both water and wastewater. -information flows between all the groups. -CLI-ECA – has been a challenge to get all the engineering group on board with the updated requirements. Pressure testing sewers has not been completed yet. Paperwork has been going okay. Storm water is been run by the Public Works Department.		**7.0 Output?** (s. 5) -Reports to Council for Annual and Summary Reports -will sit in on S&O meetings if possible
3.0 Measured? (s. 8, 12, 16) -	**5.0 What If Out-of-Control?** (s. 7-8, 12, 18) -part of the municipal EOC -contact Manager and discuss what the needs are -ensure Council and City Manager are aware of the situation -could pull from other municipalities -Wastewater – would call the MECP for overflows	**8.0 Interested parties?** (s. 12, 20) -everyone, all water users -'if I am doing my job right no one will notice' -

Process: Top Management	**Auditee(s):** Lara Widdifield, Director, Public Works & Engineering	**Audit Date:** November 17, 2025
		9.0 Evidence of Continual Improvement? (s. 21) **-**day to day, things just get done -Superintendent at the water plant is doing a great job -Superintendents are taking on more contract responsibility -Contract negotiations were settled -new staff hired in the distribution group

<table>
<tr><td>Process: Management</td><td>Auditee(s): Bryce McDonald, Manager of Water and Wastewater</td><td>Audit Date: November 17, 2025</td></tr>
<tr><td>1.0 Who? (s. 2, 10)

-thorough knowledge of processes for both water and wastewater
-WDS4, WT2, WWC1
-just over a year experience
-project management certificate
-industry related training
-progressive experience from operational to technical to management</td><td rowspan="2">4.0 Process Under Control? (s. 5, 17)

Capital Projects
-10-year capital plan identifies requirements
-capital budget sheets prepared for 5 years (approved at council).
-would put up an RFP for a consultant to detail capital budget requirements. Give priority scoring
-submitted in December for the following year, updated in June each year
-capital progress spreadsheet is updated on a monthly basis.
-Form 1’s/SS1’s – site plan and site servicing agreement through Engineering Services. Development Application is received which would ensure that the appropriate forms are completed. Meet with the water/wastewater team for contact information. Watermain commissioning form is completed, if no Form 1 then final commissioning is not allowed. For SS1, confirmation of construction would be based on CCTV video and review by Engineering Technician.
-for projects would give a copy of the CLI-ECA.

OFI – consider creating a process to ensure that owners of the system (new developments) are aware of the MDWL/DWWP and CLI-ECA.

Infrastructure Maintenance
-preventive maintenance programs. Program charter and SOP templates. Currently working on different programs in each area to meet the requirements of the BMP’s. Water Distribution – distribution system maintenance, Water Treatment – instrumentation calibration/verification, Wastewater – acoustic inspection of sanitary laterals.</td><td>6.0 Adequate Resources? (s. 3, 11, 13-15)

-financial based decisions
-Support for DWQMS, Compliance, water plant operators (only 2 operators, no succession plan), backflow prevention program, support for CLI-ECA requirements
-Council identified that there was a belief that there were too many fleet vehicles, changed to lease program. Have had some issues related to this change.

OFI - consider reviewing the staff complement as it is apparent that the loss of the Water/Wastewater Admin Assistant has led to some of the requirements of maintaining the QMS being inadequately addressed. While the system is currently in conformance with most of the standard this may not be the case if the trend continues.</td></tr>
<tr><td>2.0 Process Input? (s. 3, 4, 14, 15)

-creating structure and meeting legislative requirements
-focused on job requirements and legislative requirements. Levels of service review
-executing core functions, process improvements</td><td>7.0 Output? (s. 5)

-PM programs review and monitored.
-Reports from Superintendents for some programs
-Sanitary inspection programs
-Compliance Sampling
-Annual Reports
-BMP Review</td></tr>
<tr><td>3.0 Measured? (s. 8, 12, 16)

-procurement for capital projects, terms of reference for RFP’s
-some work with purchasing department to set up contracts.</td><td>5.0 What If Out-of-Control? (s. 7-8, 12, 18)

-will fill in as ORO for Distribution and could be if required for Treatment if necessary
-conduit for providing information to senior management, provide resources for staff (sole source memo).
-Management rep for emergency exercises.</td><td>8.0 Interested parties? (s. 12, 20)

-residents, trust the utility
-manager/director
-environment (tourism)</td></tr>
</table>

Process: Management	**Auditee(s):** Bryce McDonald, Manager of Water and Wastewater	**Audit Date:** November 17, 2025
	-Next emergency exercise is planned for November 26, 2025 (Cybersecurity)	**9.0 Evidence of Continual Improvement?** (s. 21) -accepting change -confident in the direction that the Senior Management is taking (vision), new hires are complementing the team. -site servicing (SSA process) – improved process so contractors have to do it instead (focus on core activities)

Process: Water Distribution	**Auditee(s):** Ryan Bergeron, Water Distribution Operator (lead hand)	**Audit Date:** November 17, 2025
1.0 Who? (s. 2, 10) -good leader, adaptive -lead hand for just over a year -knowledge of procedures and legislation -ability to schedule, organized -WD2 -Book 7, working at heights, confined space entry -Leadership training -Quality Policy – provide safe and clean drinking water	**4.0 Process Under Control?** (s. 5, 17) -Hydrant Inspection – currently creating a new program for this. -Hydrant Flushing – hire a summer student to do the annual flushing. Each hydrant gets done. Record turbidity and time flushed. Dead ends are flushed in the fall. Trying to develop a uni-directional flushing program. There are some problem areas that may get checked more frequently. Hydrants are all string checked in the fall/winter. -Valve Inspection – creating a new program, starting in Spring 2025. Started with a newer area to get used to the equipment. Will continue the program with some of the more challenging valves (some may break when they are used). Goal is still to be determined. -New Watermain Commissioning-oversee new construction projects, ensure proper disinfection, parts are on approved parts list, operate valves. Ensures that the Form 1 is completed.	**6.0 Adequate Resources?** (s. 3, 11, 13-15) -7 staff in the department -on-call phone -5 on-call staff rotation -enough resources to get the job done. -sodium hypo – expiry date, NSF certification
2.0 Process Input? (s. 3, 4, 14, 15) -online calendar that gets daily tasks added to it. -chlorine residual maintenance, hydrant maintenance, construction projects -organizing the day -staff use their own phones for emails -		**7.0 Output?** (s. 5) -records are paper based typically -SOP WD-13 Watermain Break, rev. 11, May 28, 2020 -Form 1 – SOP-12 Procedure for Watermain Installation…rev. 8, May 28, 2020
3.0 Measured? (s. 8, 12, 16) **-**Hach Kit – calibrated at the water plant every 3 months. S/N19090A001665 – calibrated July 28, 2025 by HACH -Free PP – A5043, expiry 02/30 -Total PP – A5023, expiry 01/30	**5.0 What If Out-of-Control?** (s. 7-8, 12, 18) -will take monthly chlorine residuals to ensure no chlorine at the outfall near the river. -watermain breaks – around 30 so far this year which is a bit more than normal. On-call person would receive the call. One-call for locates. Assess the situation, control flow as much as possible. Call in crew to assist. Excavate the area to expose the break and assess requirements. Bacti samples only for Category 2. Numerous chlorine residual -low chlorine – CCL is 0.20 mg/L, would keep flushing to bring residuals up. There was some situations in the summer where there were residuals below this. If the residual is below 0.05 mg/L would refer to Adverse checklist. Call SAC, call MOH, complete forms.	**8.0 Interested parties?** (s. 12, 20) -personally, citizens, management, regulatory bodies
		9.0 Evidence of Continual Improvement? (s. 21) **-**with the age of the infrastructure and the number of breaks, getting everything fixed and back to working order. -some water quality issues have been dealt with in a expediated fashion **SS**-technology in the vehicles, to have access to GIS, locate program, DWQMS Documents

<table>
<tr><td>Process: Water Distribution Management</td><td>Auditee(s): Mark Hill, Superintendent Water Distribution</td><td>Audit Date: November 18, 2025</td></tr>
<tr><td>1.0 Who? (s. 2, 10)

-WDS4, WT2
-21 years
-training hours are submitted to Admin to input into tracking spreadsheet
-first aid, confined space, mobile crane, chain saw, Book 7
-ORO</td><td rowspan="2">4.0 Process Under Control? (s. 5, 17)

-Chlorine maintenance program – dead end flushing. Residuals are tracked on a spreadsheet. Will indicate if increased flushing is required. Currently there are 7 locations that are being monitored. Checked monthly. This will align with one of the MECP BMP’s.
-work orders are created in a manual spreadsheet for dig jobs (these is used in case of complaints, etc.) and customer complaints.

POS – staff is being proactive in reviewing and responding to the MECP BMP’s.

-customer complaint spreadsheet SOP C1 – Form 1, there are currently 35 for 2025

-hydrant flushing – information is tracked on a spreadsheet. Inspections and flushing. As new hydrants are installed, they are added to the master spreadsheet. If a low chlorine is entered it is flagged in red. Deficiencies are indicated in red and then a master list is created to be completed. Flush route is indicated on the spreadsheet

-valve maintenance – started this year, completed about 80% of the required valves this year. Work is being entered into GIS.</td><td>6.0 Adequate Resources? (s. 3, 11, 13-15)

-two new staff. One was an internal hire the other was external.
-Training Checklist in draft
-enough material/equipment to complete the jobs</td></tr>
<tr><td>2.0 Process Input? (s. 3, 4, 14, 15)

-work calendar (distribution task calendar)
-staff meetings</td><td>7.0 Output? (s. 5)

-spreadsheets
-work tracking</td></tr>
<tr><td>3.0 Measured? (s. 8, 12, 16)

-GIS system has some of the infrastructure listed. Working on inputting more information as time permits.</td><td>5.0 What If Out-of-Control? (s. 7-8, 12, 18)

-Risks – watermain breaks, infiltration, lack of supply, spills, generator failure, fire fighting

-Have had training with the fire departments to give them directions on best practices for operating hydrants.</td><td>8.0 Interested parties? (s. 12, 20)

-personally, operators</td></tr>
</table>

Process: Water Distribution Management	**Auditee(s):** Mark Hill, Superintendent Water Distribution	**Audit Date:** November 18, 2025
	-Communications team	**9.0 Evidence of Continual Improvement?** (s. 21) **-**water meter upgrade program, around 7000 meters were replaced. A lot of dig jobs were created -GIS system information -capital work completion -chlorine maintenance program

Process: Water Treatment	**Auditee(s):** Rob Martin, Water Operator	**Audit Date:** November 18, 2025
1.0 Who? (s. 2, 10) -WT3 certificate -25 years experience -Confined space, Working from heights, traffic control, OWWA online sessions, courses, correspondence, First Aid	**4.0 Process Under Control?** (s. 5, 17) -Plant Tour -chlorine analyzer maintenance is completed every 6 months -intake chlorine line was recently replaced -intake inspection is typically completed annually -Fluoride – if goes above 0.8 mg/L then would adjust. Report to MOH if fluoride is going to be off for an extended period -distribution chlorine residual is monitored by continuous monitor at EHPS. If the analyzer fails the procedure SOP-51 EHPS Chlorine Analyzer Failure **OFI** – consider reviewing the requirements for failure of the continuous chlorine monitor at the pumping stations. The requirement in Reg. 170/03 is that the analyzer must be verified every hour if there is a failure.	**6.0 Adequate Resources?** (s. 3, 11, 13-15) -enough resources -superintendent also goes on call -two operators
2.0 Process Input? (s. 3, 4, 14, 15) -work order tracking sheets -calibration forms		**7.0 Output?** (s. 5) -logsheets -equipment tracking
3.0 Measured? (s. 8, 12, 16) -All instruments and chemicals reviewed were within required dates. **OFI –** Consider reviewing the requirements for Lead/pH/Alkalinity sampling as the pH is required to be completed onsite when the samples are taken. **OFI** – consider applying for regulatory relief for instantaneous coagulant failures.	**5.0 What If Out-of-Control?** (s. 7-8, 12, 18) -Chemical shipments – check C of A, ensure NSF which is posted at the chemical tank **OFI** - Consider reviewing signage for chemical rooms and chemical receiving locations. The entrance to the fluoride storage does not indicate the chemical inside and the fill lines for the chemicals are improperly labelled. Also have TDG signage at the fill lines and the door to the chlorine room. **OFI** - Consider providing TDG training for staff accepting chemical shipments.	**8.0 Interested parties?** (s. 12, 20) -personally, other staff -Council, senior management **9.0 Evidence of Continual Improvement?** (s. 21) -100% on MECP inspection -Currently use direct filtration but it would be beneficial to switch to conventional treatment

4.0 AUDITOR CV'S AND TRAINING CERTIFICATES

Curriculum Vitae: Brigitte Roth, BES, EP(EMSLA)

SUMMARY:

A management systems, compliance and risk management professional with over 25 years' experience in:

- achieving legislative compliance,
- optimizing and integrating management systems,
- conducting risk assessments and analysis,
- preparing and improving emergency response plans,
- planning and executing annual emergency test exercises and debrief sessions,
- leading and carrying out compliance and management system audits, and
- developing and delivering training related to the above areas of expertise.

A certified environmental professional with ECO Canada, as EP(CEA) from 2005-2015 and currently as EP(EMSLA) since 2015; she has conducted audits and training sessions at over 150 unique organizations of various industries in Canada. She has overseen the implementation and integration of management systems in conformity with ISO 14001, ISO 9001, ISO/IEC 17025, OHSAS 18001 and Ontario's Drinking Water Quality Management Standard.

Also experienced as an alternate Community Emergency Management Coordinator (CEMC) for the City of Guelph from 2015 to 2017 and a Planning Section Chief in the City's Emergency Operations Centre from 2014 to 2017.

PROFESSIONAL DESIGNATIONS:

2015, Environmental Professional – Environmental Management Systems Lead Auditor, ECO Canada
2005-2015, Environmental Professional – Compliance Auditor, ECO Canada

EDUCATION & KEY TRAINING:

2018, ISO/IEC 17025:2017, Waher Consulting Services
2016, Community Emergency Management Coordinator, Emergency Management Ontario
2014-2017, Emergency Management Certificate program courses, Justice Institute of British Columbia
2013, Project Management Certificate (with High Honours), Sheridan College
1998, Environmental Management System Lead Auditor, KPMG (Certificate No. E0034)
1997, Quality Management System Lead Auditor, KPMG (Certificate No. K193)
1996, Certificate of Environmental Assessment, University of Waterloo
1996, Bachelor of Environmental Studies (Honours Geography), University of Waterloo

EMPLOYMENT HISTORY:

Principal Consultant at Acclaims Environmental Inc.
2018 - present

Helping optimize the effectiveness of customers' integrated management systems through audits and facilitated sessions to improve:

- legislative compliance (e.g. emissions reporting, approvals and environmental protection plans)
- conformance to management system standards (e.g. DWQMS, ISO 14001, ISO 9001, ISO 45001)
- risk assessment and management
- emergency preparedness and business continuity

Trainer at Walkerton Clean Water Centre
2016 - present

Contract trainer for the following courses:
- Drinking Water Quality Management Standard (DWQMS)
- Internal Auditing for DWQMS
- Introduction to Audits for Leadership Roles
- Introduction to Audits for Operators
- Responsibilities under the Statutory Standard of Care
- Risk Assessment & Emergency Preparedness

Program Coordinator – Project and Program Management at City of Guelph
2017 – 2018

For the City's Corporate Project Management Office (CPMO):
- Developed and promoted methodologies and standards,
- Reported to the Executive Team and city Council on the CPMO's performance,
- Promoted and trained on project management processes,
- Implemented project document and records control, and
- Researched and implemented best practices.

Quality Assurance Coordinator at City of Guelph
2008 – 2017

Managed the processes related to:
- Municipal Drinking Water Licensing,
- Drinking Water Quality Management Standard (DWQMS) accreditation,
- Leading the audit team in internal audits and coordinating external audits,
- Risk assessment, analysis and emergency response plans, and
- Regular compliance reports to Top Management and city Council.

Pollution Prevention Coordinator / Senior Environmental Auditor at CASF
2001 – 2008

- Conducted over fifty pollution prevention and/or compliance audits at metal finishing sites.
- Designed and delivered Advanced Environmental Management Series of courses (Auditing 101; Pollution Prevention Planning & Materials Accounting; Regulatory Compliance; Spills Prevention, Emergency Preparedness and Response).
- Chaired annual Metal Finishing Conference committee from 2000-2008.

Environmental Management System Specialist at WESA Group Inc. (BluMetric Environmental Inc.)
2004 – 2006

- Conducted compliance and management system audits at industrial and municipal drinking water sites.
- Assisted with management system implementations (ISO 9001, ISO 14001, OHSAS 18001, DWQMS).
- Assisted industrial clients with Canada's National Pollutant Release Inventory annual reporting.
- Assisted in the application process for industrial facilities' Certificates of Approval (Air & Noise).

Quality and Environmental Coordinator at Kuntz Electroplating Inc.
1996 – 2001

- Project manager for ISO 9001, ISO 14001 and ISO 17025 implementation and maintenance.
- Facilitated annual reviews of quality policies, risk assessments and emergency response plans.
- Kept up-to-date on all changes in regulatory / customer requirements and reported to management.
- Developed and delivered various quality and environmental management system training programs.
- Managed external and internal audit plans for all management systems and functioned as lead auditor.

ENVIRONMENTAL CAREERS ORGANIZATION OF CANADA

hereby certifies that

Brigitte Roth

has been awarded the title of

Environmental Professional - Environmental Management Systems Lead Auditor EP(EMSLA)

in the following specialization(s)

Environmental Management Systems

Ratified by the Canadian Environmental Certification Approvals Board (CECAB), and in accordance with the EP Code of Conduct and the current Occupational Standards, for a certification term of five (5) years, from:

11/10/2020 to 11/09/2025

Brigitte Roth has been a certified member since 07/12/2005

Chair, CECAB

Registrar

20855

WCWC Walkerton Clean Water Centre
An agency of the Government of Ontario

CWAE Centre de Walkerton pour l'assainissement de l'eau
Un organisme du gouvernement de l'Ontario

CERTIFICATE OF ACHIEVEMENT

BRIGITTE ROTH

has successfully completed the

Internal Auditing for the Drinking Water Quality Management Standard course

WWOCS Course ID # 8194

September 24, 2020 to September 25, 2020

Director Approved Continuing Education Units: 1.4

Carl Kuhnke
CEO

September 25, 2020
Date

www.wcwc.ca

Curriculum Vitae: Janine deBoer

SUMMARY:

A management systems and compliance professional with over 25 years' experience in:
- water operations (Class IV Water Treatment, Class III Water Distribution & Supply)
- achieving legislative compliance (as related to water industry and health & safety),
- optimizing and integrating management systems,
- conducting risk assessments and analysis,
- preparing and improving emergency response plans,
- planning and executing annual emergency test exercises and debrief sessions,
- leading and carrying out compliance and management system audits, and
- developing and delivering training related to the above areas of expertise.

A certified internal auditor for ISO 9001, ISO 14001, HACCP and the Drinking Water Quality Management Standard (DWQMS) Certified Lead Auditor for ISO 14001:2015 and ISO 9001:2015. Oversaw the implementation and integration of management systems in conformity to ISO 9001, ISO 14001, and Ontario's DWQMS for Durham Region over the past 12 years. Also experienced as a certified member of the Joint Health & Safety Committee.

PROFESSIONAL DESIGNATIONS & AFFILIATIONS:

- Class IV Water Treatment (expiring February 29, 2028)
- Class III Water Distribution & Supply (expiring April 30, 2027)
- Representative of the Standards Council of Canada for TC224 Service Activities Relating to Drinking Water Supply Systems and Wastewater Systems
- Member of Ontario Water and Wastewater Agency Response Network (OnWARN) Leadership Team

EDUCATION & KEY TRAINING:

2022, Internal Auditing for the DWQMS, Walkerton Clean Water Centre
2021 ISO 9001:2015 Lead Auditor, Velocity 360m Certificate 43806907
2020, ISO 14001:2015 Lead Auditor, Velocity 360, Certificate 24226874
2003, Internal Auditor Training (ISO 9001 and ISO 14001), BRI International Inc.
1992, Food & Drug Technology, Durham College
1990, Bachelor of Science / Education, Trent University

OTHER RELEVANT CERTIFICATES AND COURSES:

- UOIT Masters Certificate in Public Sector Management
- Introduction to Local Government
- Basic Emergency Management
- Business Case Writing
- Working for the Public
- Hydraulic Model Training
- Energy Auditor Training
- Transportation of Dangerous Goods
- Basic Gas Chlorination
- Maximo Core Training
- Microsoft Excel, Word, PowerPoint
- Adobe Captivate
- Standard of Care Training
- Confined Space
- First Aid/CPR
- Basic Hoisting and Rigging Safety
- Health and Safety for Supervisors
- Health and Safety Certification level II
- Health and Safety Professional from the IAPA -included many safety-related courses

EMPLOYMENT HISTORY:

Municipal Compliance Coordinator (Contract) at various municipalities
2022 – present

- Assist various municipal clients with compliance related duties including preparing regulatory reports for water and wastewater.
- Clients include Northern Waterworks Inc., Lakefront Utility Services, Town of Collingwood and Town of Midland.

Contract Auditor/Trainer with Acclaims Environmental and AET Group
2019 - present

Contract Trainer at Walkerton Clean Water Centre
2019 – present

- Courses include Internal Auditing for DWQMS, Drinking Water Quality Management Standard, Mandatory Certificate Renewal Course, Entry Level Course, Safe Drinking Water Act, Attaining Water Compliance, Fundamental Math, Conversion Math, New Watermain Commissioning, Case Studies in Chemical Contamination and Water Quality Analyst.

Various positions at Durham Region
March 1996 – April 2025

IMS Coordinator

- Maintain the Integrated Management System (IMS, to ISO 9001, ISO 14001, HACCP and DWQMS) for Plant Operations and Maintenance Operations by updating documents, developing procedures and training operators
- Organize and participate in internal audits of the IMS
- Organize and attend external audits for the IMS including responding to findings from these audits
- Develop and present training regarding changes to existing and new provincial legislation
- Attend and record results of Management Inspections
- Organize and participate in emergency drills
- Administer the Computerized Maintenance Management System
- Seconded to a project implementing an Enterprise Maintenance Management System

Chief Maintenance Operator – IMS

- Maintained records for sampling schedules and ensured paperwork was complete and accurate
- Organized work schedules for other Maintenance Operators
- Prepared timesheets and maintained holiday schedules
- Organized summer student schedules to match staffing demands

Maintenance Operator

- Maintained and ran entire Oshawa / Whitby / Ajax / Pickering Water Supply Systems
- Developed training course for Class I Water Treatment Overview
- Involved in energy audits for water plants and pumping stations
- Collected samples and performed routine lab tests, as required
- Used a variety of computer systems to help monitor water supply
- Created reports for various departments within Durham Region

WCWC Walkerton Clean Water Centre
An agency of the Government of Ontario
CWAE Centre de Walkerton pour l'assainissement de l'eau
Un organisme du gouvernement de l'Ontario

CERTIFICATE OF ACHIEVEMENT

JANINE DEBOER

has successfully completed the

Internal Auditing for the Drinking Water Quality Management Standard course

WWOCS Course ID # 8194

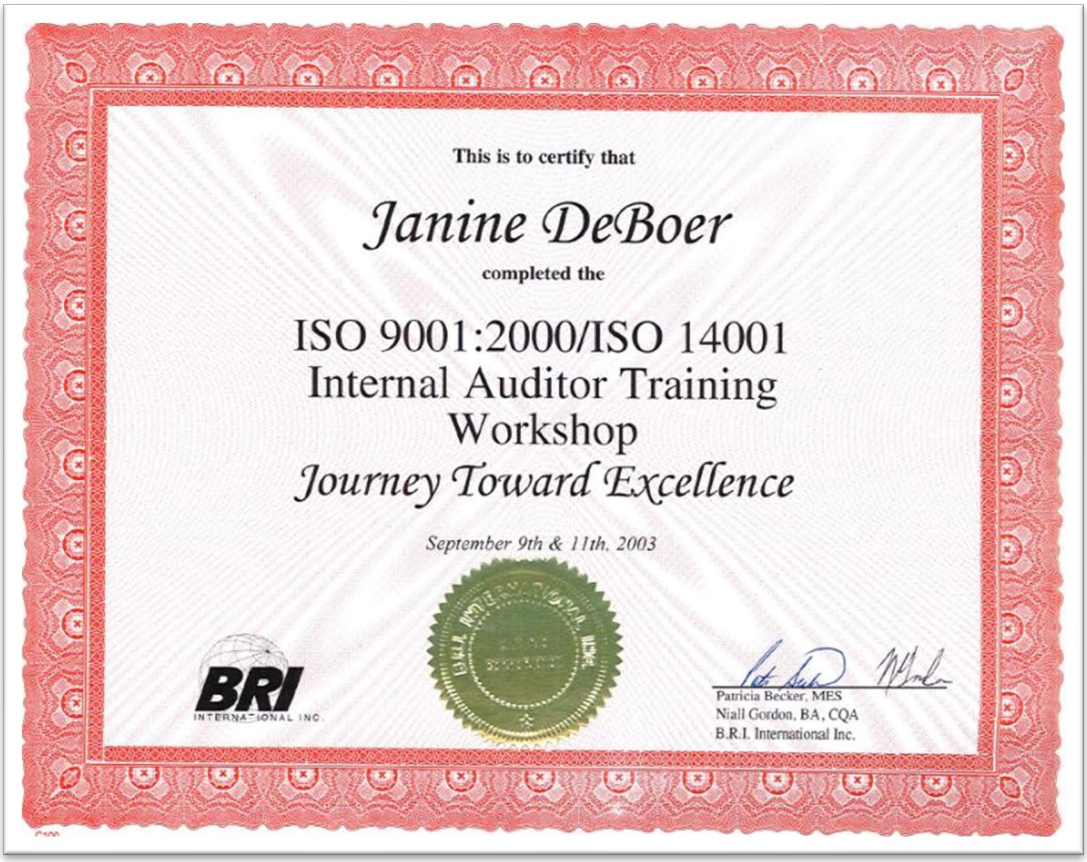
September 28, 2022 to September 29, 2022

Director Approved Continuing Education Units: 1.4

Brian Bates
CEO

September 29, 2022
Date

www.wcwc.ca



CERTIFICATE OF COMPETENCE

This document certifies that

Janine DeBoer

has successfully completed and is deemed competent for:

ISO 14001:2015 Lead Auditor

Issue Date: October 13, 2020
CEUs Awarded: 3.2
Certificate Number: 24226874

Velocity 360 USA is a certified training provider for the training modules listed above.

For and on behalf of Velocity 360 USA

M. Todd Crowder, Vice President, Quality and Regulatory Affairs
Velocity 360 USA, LLC

CERTIFICATE OF COMPETENCE

This document certifies that

Janine DeBoer

has successfully completed and is deemed competent for:

ISO 9001:2015 Lead Auditor - Quality Management

Issue Date: December 25, 2021
CEUs Awarded: 3.2
Certificate Number: 43806907

Velocity 360 USA Training is a certified training provider for the training modules listed above.

For and on behalf of Velocity 360 USA Training

M. Todd Crowder, Vice President, Office of Registrar
Professional Education Services
Velocity 360 USA Training, LLC

This credential is digitally verifiable and secure. Verify credential at www.accredible.com/verification

Christina McLean

From: Christina McLean
Sent: January 19, 2026 8:57 AM
To: Christina McLean
Subject: FW: Canada Post snow clearance guidelines - Community Mailboxes

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From: ZETTLER, Meagan <Meagan.Zettler@canadapost.postescanada.ca>
Sent: Friday, January 16, 2026 12:00 PM
To: Briana Bloomfield <bbloomfield@owensound.ca>
Subject: Canada Post snow clearance guidelines - Community Mailboxes

Warning: Unusual sender <meagan.zettler@canadapost.postescanada.ca>
You don't usually receive emails from this address. Make sure you trust this sender before taking any actions.

Good morning,

We've seen an increase in inquiries from constituents to MPs and municipalities about snow removal at Community Mailboxes (CMBs). To support your offices, I'm sharing key information about our snow-clearing policies and how to help constituents report concerns.

Snow Removal at Community Mailbox (CMB) Sites – Key Information

Please use the following guidance when responding to constituent inquiries about snow clearing at CMB locations.

Snow Clearing Operations

- Snow removal begins once accumulation reaches 5 cm and is typically completed within 24 hours.
- Work occurs between **6:00 a.m. and 8:00 p.m.**
- Canada Post clears the area directly in front of the CMB and paved access routes across boulevards. Grass boulevards are not cleared to avoid damage.
- Municipalities or homeowners are responsible for the remainder of the sidewalk, depending on local bylaws.
- Canada Post does **not** create paths through snowbanks; customers should use cleared sidewalks and pathways.

Reporting Issues

- Snowdrift or plough-back concerns are addressed within 24 hours of being reported.
- Residents should report snow or ice issues by calling **1-866-607-6301** or submitting a request at www.canadapost.ca/support (under *Community Mailbox → Request Snow Clearance*).
- Using these channels ensures a ticket is created and tracked.

Additional Notes

- Conditions can change quickly during severe weather; customer patience is appreciated.
- Residents who feel unsafe retrieving mail should contact Canada Post and wait until conditions improve.

Support for Elected Officials

For further assistance, please contact me directly by phone or email. When following up on a case, it is helpful to have the resident's name, address (including postal code), and the exact CMB location.

Sincerely,

Meagan Zettler
Manager, Government and Community Affairs (Southwestern & Northern Ontario)
Canada Post
meagan.zettler@canadapost.ca
Cell: 226-235-9085

Winter Control

- 3 significant weather events have been declared, totalling 20 days active.
- 2 overnight downtown clean out operations have been successfully completed in the River District.
- Only 3 days have been recorded as having no active snow clearing operations since Winter Control began on November 26, 2025, equating to only 3.8% for our 24/7 Winter Control operations so far this season.

Did you know…
Snowfall accumulation has totalled 386.5 cm already this season. That's 17% higher than the annual average of 330 cm!

<u>Lost production occurrences to date:</u>

- 4 full lost days for plow trucks
- 3 full lost days for grader
- 10 full lost days for sidewalk machine
- 6 further lost days avoided with use of rental sidewalk machine

Production losses are an operational reality. Public Works is fortunate to have two dedicated Mechanics supporting service continuity and mitigating downtime around the clock.

owen sound