

OS Police Station 911/Dispatch Centre Renovation

24J.5

Priority Score: 26.90

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	50
Future Replacement Cost:	

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	922 2nd Ave. W.

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering	\$ 19,500		
Communication / Signage			
Construction / Contractor	\$ 712,800		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 732,300	\$ 0	\$ 0

Costs Incurred to 2023 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 732,300

Schedule:

Construction Start Date: 01/01/2024

Substantial Completion or
purchase date: 08/30/2024

Funding Sources:

Reserves	\$ 732,300
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Owen Sound Police Services requires updates to its 911/Dispatch Centre to reflect internal growth and growth obtained through its services that are contracted to other municipalities.

The proposed project will include the renovation of the current unoccupied space on the second floor of the Police Station. The upgrades will include mechanical, electrical, window replacement, construction of partitions, ceiling installation, and other millwork to allow for the construction of a standard 911/dispatch operation.

The project will be funded from OS Police Reserves that have been dedicated for this project.

The project will also be coordinated alongside the previously approved OS Police Station window replacement project. Up to \$75,000 will be allocated from that project towards the 911/Dispatch Renovation project.

Attach Images:

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

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The 911/Dispatch Centre will support the Owen Sound Police Service and will include up to 10 dispatchers and 1 Director at its maximum
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 existing dispatch space elevated platform floor is deteriorating and has resulted in multiple near-miss incidents.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements driving the need for this project; however, the City is obligated to provide the necessary space for its current and future dispatch contracts.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This project is a new project and is 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.	0	This project will require additional operational resources such as energy consumption, cleaning, and other maintenance associated with the increased utilization of this space.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The OS Police Service Reserve contribution includes funding that has been received through their NG911 grants.
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?	4	The project will improve the dispatch function through the modernization of the space and will allow for an improved operating climate for dispatchers.
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 ensuring that the dispatch operations are supported by an adequate facility.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public.