



2025-2029 Multi-Year Capital Plan Update & 2024 Progress Report

Owen Sound City Council
December 10, 2024

Agenda

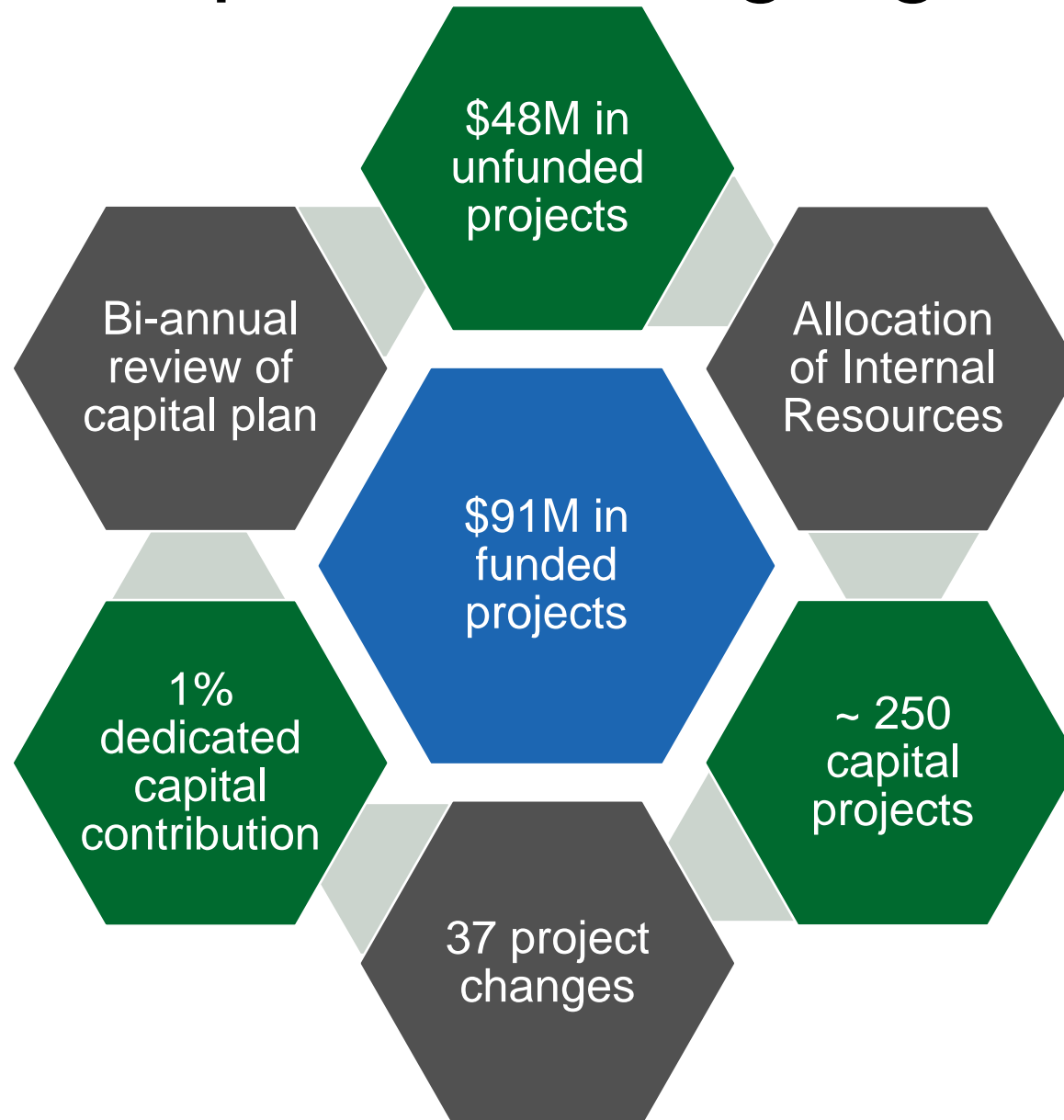
Capital Plan Highlights

Multi-Year Capital Planning: Process and Benefits

Project Changes: 2025-2029

2024 Capital Progress Update

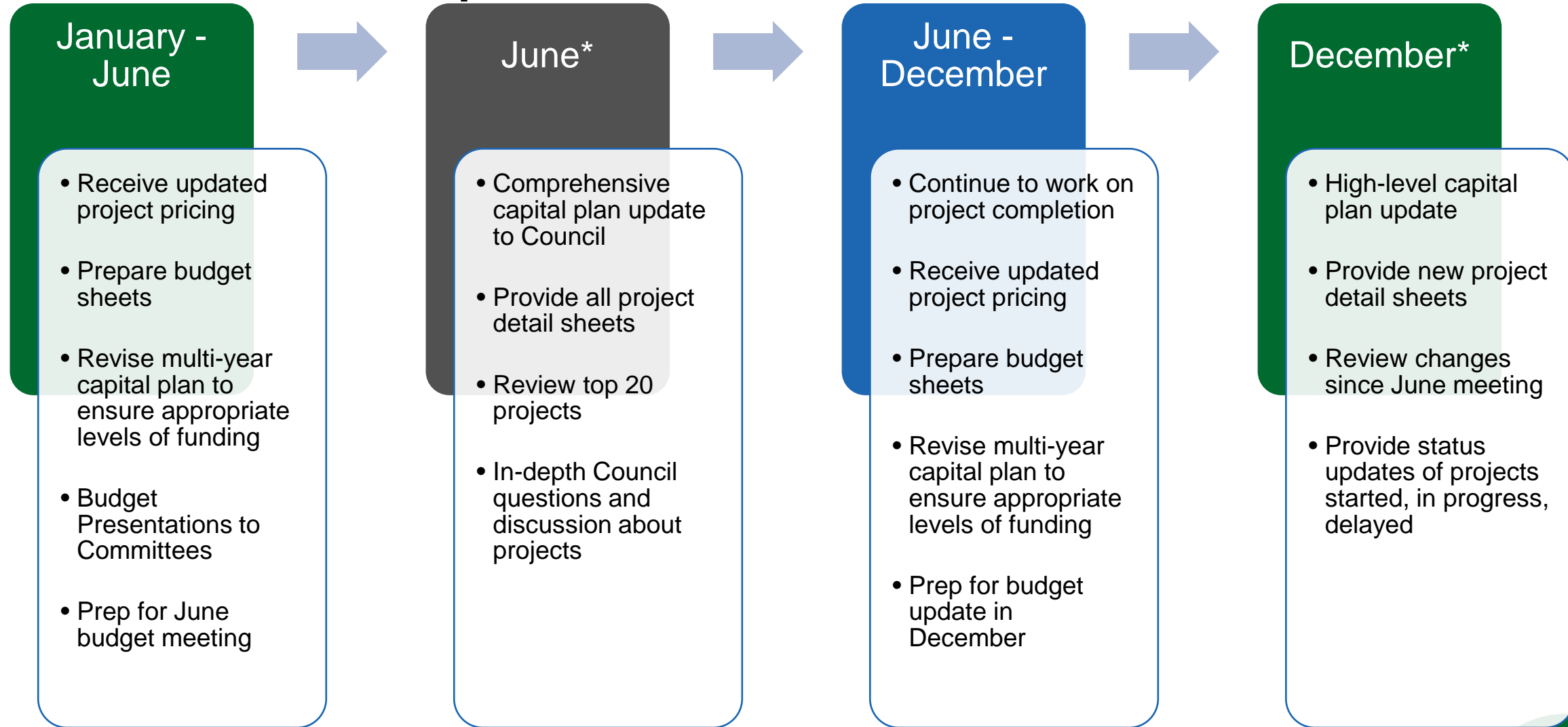
2025-2029 Capital Plan Highlights



Multi-Year Capital Plan: Process and Benefits



Multi-Year Capital Plan Process



** Council may discuss, amend, or remove any project that has been previously approved, so long as a contract has not been entered into by the City*

Multi-Year Capital Plan Benefits



Alignment of longer-term goals and objectives with funding plans



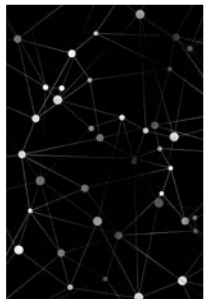
Greater certainty for residents about the future direction of taxes



Improved accountability and transparency of long-term spending plan



Flexible allocation of resources over time



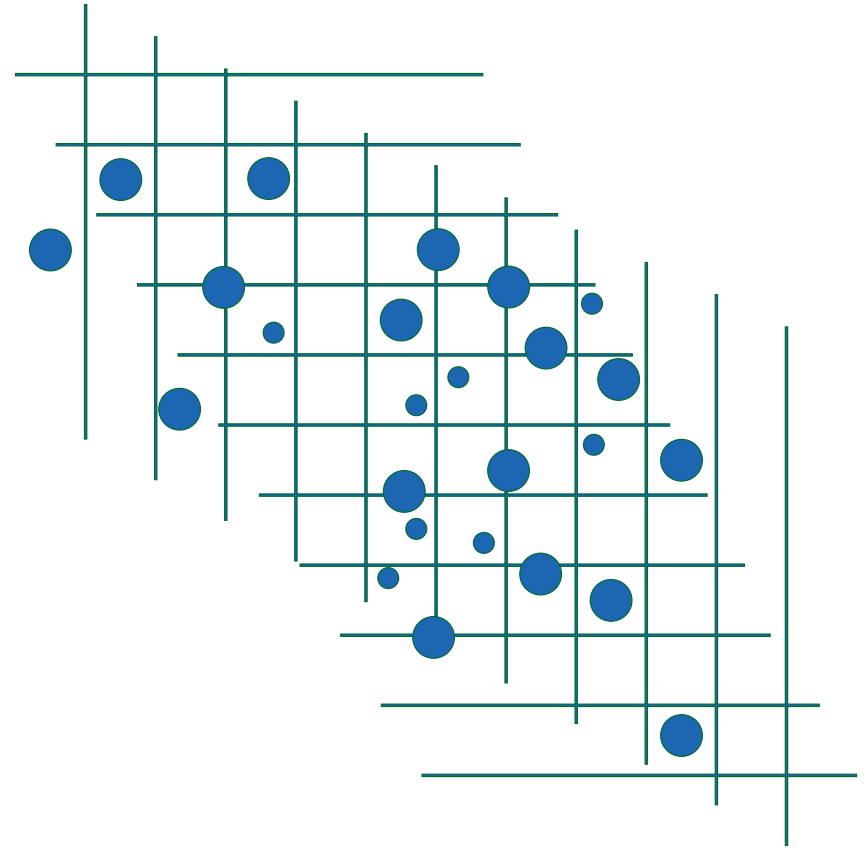
Improved resource planning for more complex, multi-year capital projects



Ability to tender projects earlier and receive more favourable pricing



Summary of Changes Since July 2024 Report



2025

- **TTAG** – 24M.28 AHU-2 System Replacement (\$103,000) – Budget Increase
- **Downtown** – 25C.1 River District Action Plan Update (\$30,000) - New Project
- **Parks** – 25D.12 Kelso Frontage Renewal (\$35,000) – Budgetary Change
- **Parks** – 25D.18 Kelso Playground Replacement (\$115,000) – Budget Increase
- **Cemetery** – 25D.4 Greenwood Office Window and Door Replacements (\$25,000) – Budget Increase
- **Bayshore** – 25H.1 Concourse Repainting (\$30,000) – New Project
- **Bayshore** – 25H.2 Arena Safety Netting (\$20,000) – Timing Change
- **Bayshore** – 25H.3 BAS Control Upgrades (\$60,000) – Timing Change
- **Bayshore** - 25H.4 Brine Pump Replacement (\$25,000) – Timing Change
- **Bayshore** – 25H.5 Dressing Room Benches (\$15,000) – Budget Decrease
- **Bayshore** – 25H.6 Hall of Fame Display Case (\$0) – Unfunded
- **Bayshore** – 25H.8 Arena Concrete Slab Replacement (\$1,150,000) – Timing Change

2025 Continued

- **Bayshore** – 25H.8 Arena Concrete Slab Replacement (\$1,150,000) – Timing Change
- **Bayshore** - 25H.9 Arena Boards and Supports (\$575,000) – Timing Change
- **Animal Control Facility** – 25K.1 Window and Door Replacement (\$50,000) – Budget Decrease
- **Animal Control Facility** – 25K.2 Roof Replacement (\$40,000) – Budget Increase
- **CN Station** – 25M.2 HWH Replacement (\$0) – Cancelled
- **Water/WW** – 24N.3 Water Dist. Storage Building (\$75,000) – Budget Increase
- **Water/WW** – 25N.2 Zebra Mussel Chlorine Line and Intake Rehab (\$200,000) – New Project
- **Engineering** – 25P.12 9th Ave E – 20th to 23rd St E (\$470,000) – New Project
- **Engineering** – 25P.13 16th St E Pedestrian Tunnel Rehab (\$48,545) – Budgetary/Timing Change
- **Environmental Services** - 25S.1 SSO Compost Containers (\$325,000) – Budget Decrease

25H.1 Concourse Repainting

- This project focuses on repainting the stairways and concourse area at the Bayshore Community Centre, which has not been updated in 24 years. The work will require scaffolding and will be carried out by a professional contractor, as it cannot be completed safely in-house. In conjunction with this project, additional painting work will be completed by Arena Operations staff during the same time frame.
- The benefits of the project will include rejuvenate the stairways and concourse, enhancing the overall appearance and atmosphere of the area.

\$30,000

25C.1 RD Action Plan Update

- 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.
- 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 (by others)

\$30,000

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25P.12 9th Ave E – 20th to 23rd St E

Reconstruction

- The budget in 2025 and 2026 includes Engineering design and approvals for the full scope of the reconstruction and upgrading of 9th Avenue East road and sidewalk infrastructure from 20th Avenue East to 23rd Street "A" East as well as other required existing stormwater management infrastructure upgrades.
- 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.

2025 - \$470,000

25D.12 Kelso Frontage Renewal

- The 2022 Kelso Beach at Nawash Park Master Plan includes a recommendation to upgrade the park frontage to tie all these former land uses together to support the establishment of a frontage worthy of this important park. In 2024, some improvements were made along the frontage of the park to replace aging bollards, install formal access gates to permit access to the park proper in support of large events and improve pedestrian linkages to the parking lot.
- The capital funding will be used to procure a landscape architect to develop a preliminary design for the park frontage. Stakeholder consultation will be carried out to support the design of the park frontage. A phasing plan and cost estimate will be established in order to be able to accurately define future capital needs to implement the preliminary design of the park frontage renewal.

\$35,000

24N.3 New Water Dist. Storage Building

- Upon further review of the constructability of the proposed 24N.3 Water Shop Building Roof Extension project it was determined not feasible to extend the roof and accommodate the additional storage needs for the distribution group.
- Alternatives were reviewed and the consensus recommendation was to install a fabric top structure on the Public Works property.
- An additional \$75,000 for 2025 has been requested to cover revised scope of the project and has been offset by the deferral of another project resulting in no immediate impact to water ratepayers.

\$225,000

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25N.2 Zebra Mussel Chlorine Line and Intake Rehab

- The zebra mussel chlorination line was inspected and repaired in 2024 but identified additional deficiencies in need of timely repair.
- The intake screen needs minor repairs, the accumulated sediment and expired zebra mussels need to be removed and new chlorine feed lines need to be installed (past service life).
- Work will likely commence in late Spring 2025 before the seasonal zebra mussel control system is activated.

\$200,000

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2026

- **Strategic Initiatives** – 26B.2 Community Engagement (\$25,000) – Timing Change
- **Strategic Initiatives** – 26B.3 Employee Development and Performance Tool (\$25,000) - Timing Change
- **Downtown** – 26C.1 Wayfinding Signage (\$50,000) – Timing Change
- **Parks** – 26D.20 Tom Williams Washroom Building (\$60,000) – Timing Change
- **Billy Bishop Museum** – 26M.10 Accessibility Upgrades (\$50,000) – Timing Change
- **Public Works Building** – 26M.7 Roof Section 1 Replacement (\$195,000) – Timing Change
- **Public Works Building** – 26M.8 Roof Section 2 Replacement (\$30,000) – Timing Change
- **Engineering** – 26P.10 – Brooke Basin A3 MP – Reach 3 – Easement and Channel (\$60,000) – Timing Change
- **Fire** – 26U.1 Fire Hall Reno and Addition – 50 Yr Update (\$5,400,000) - New Project
- **Library** – 26V.1 HWH Replacement (\$0) – Cancelled
- **Library** – 26V.3 Masonry Repointing (\$50,000) – Timing Change
- **Library** – 26V.4 Window and Door Replacement (\$125,000) – Timing Change

26U.1 Fire Hall Reno and Addition

- 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;
 - insufficient training space;
 - aged mechanical and electrical infrastructure;
 - building envelope deterioration and lack of insulation; and
 - no accessible customer service area.

\$5,400,000

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26U.1 Fire Hall Reno and Addition Cont'd

- 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.


26U.1 Fire Hall Reno and Addition Cont'd

- Summary of Options:
 - **Do Nothing (\$2.5 Million)**
 - Based on 2023 Building Condition Assessment
 - Does not address current operational concerns
 - Does not meet current / future legislation or best practices
 - **Renovation / Expansion (\$5.4 Million)**
 - Based on 2024 Pre-design Study
 - Addresses current concerns, legislation, and allows for 25 years of continued use
 - **New Fire Station (+/- \$15 Million)**
 - Will be constructed to current standards
 - There is a lack of suitable locations that are City owned resulting in land acquisition costs
 - Acquisition, approval, design, and construction will take approximately 5 years. Investment will continue to be made on existing fire station.

* Costs based on 2024 estimates

2027

- **Water/WW** – 24N.2/27N.3 Water Treatment Plant Roof Replacements (\$475,000) – Timing Change/Project Consolidation
- **TTAG** – 27M.4 Window and Door Replacement (\$0) – Cancelled



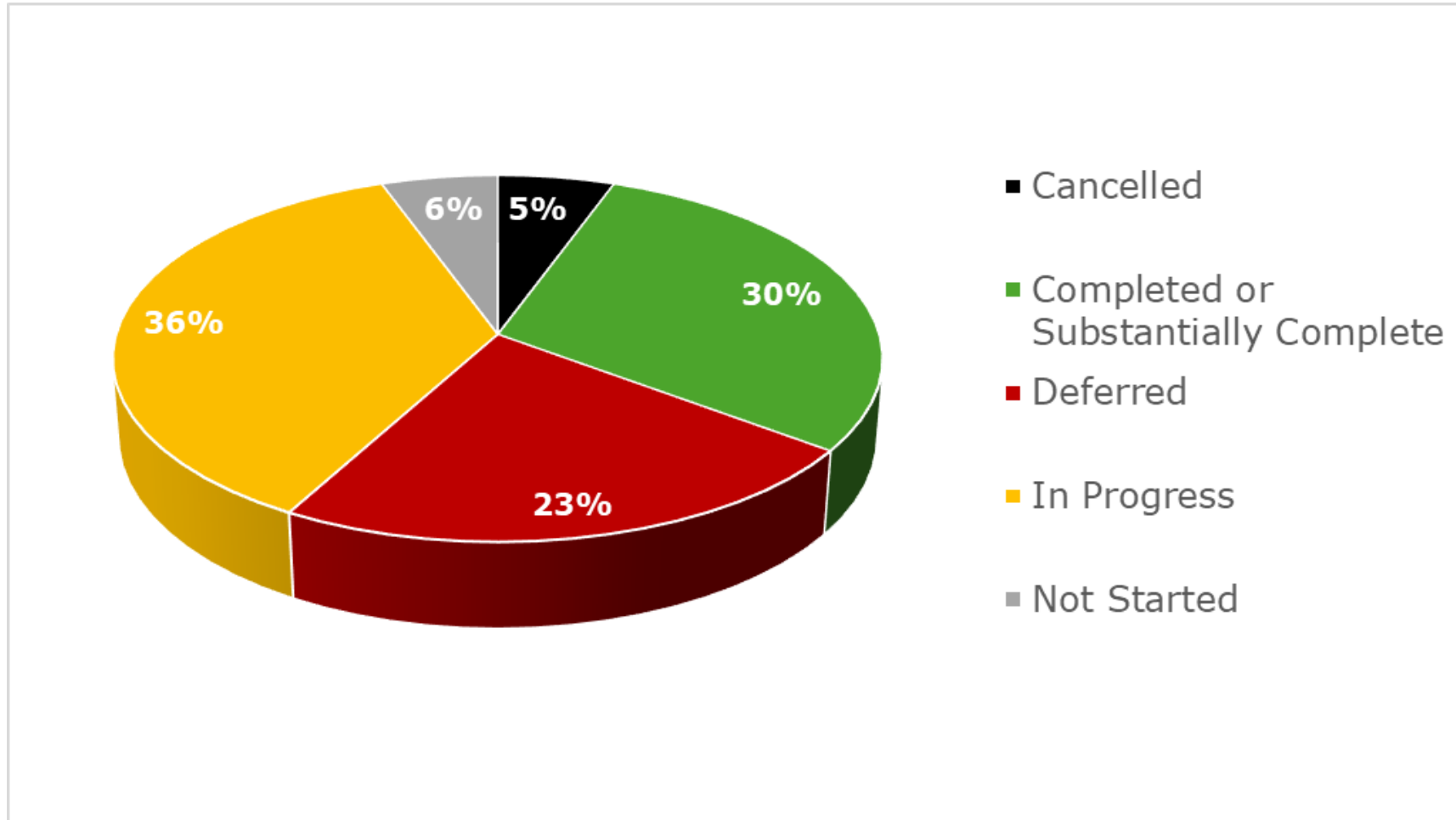
2028

- **Engineering** – 28P.5 9th Ave E – 32nd St E to Kenny Drain – Watermain, PRV, Road (\$150,000) – Timing Change

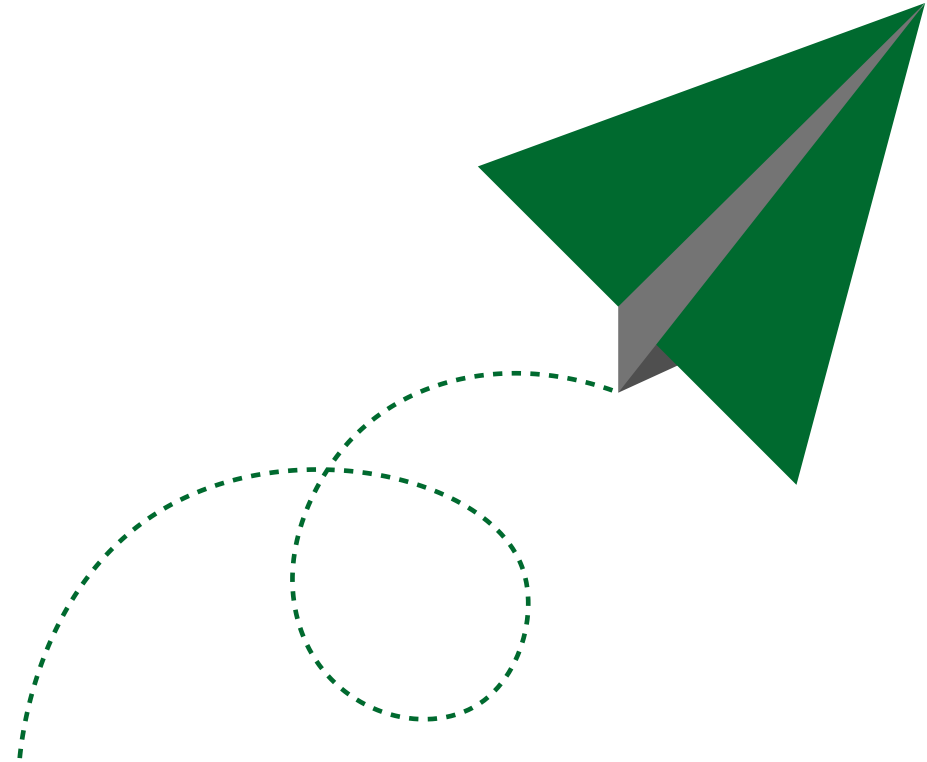
2024 Capital Progress Report



2024 Capital Progress Report (November 1, 2024)



Next Steps



Multi-Year Capital Plan Next Steps

