

## Staff Report

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**Report To:** Corporate Services Committee  
**Report From:** Bradey Carbert, Manager of Corporate Services  
**Meeting Date:** May 8, 2025  
**Report Code:** CR-25-058  
**Subject:** 2026-2030 Multi-year Capital Plan – Corporate Services

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### Recommendations:

THAT in consideration of Staff Report CR-25-058 respecting the 2026-2030 Multi-year Capital Plan – Corporate Services, the Corporate Services Committee recommends that City Council direct staff to bring forward a report on the draft multi-year capital plan and incorporate the feedback from Committee regarding the proposed projects.

### Highlights:

- The multi-year capital plan is reviewed with City Council bi-annually and covers a five-year period.
- Feedback from the Corporate Services Committee has been solicited by staff in advance of the June 23, 2025 Special Council Meeting.

### Strategic Plan Alignment:

[Strategic Plan](#) Priority: Clear Direction - KR2 - Align total municipal levy to Council's directed threshold each year while maintaining capital increase of 1 per cent annually.

### Climate and Environmental Implications:

There are no anticipated climate or environmental impacts.

## **Previous Report/Authority:**

N/A.

## **Background:**

The multi-year capital plan is reviewed with City Council bi-annually in June and December each year. The June review is a comprehensive session and acts as an opportunity for City Council to provide comments on projects and discuss the five-year capital plan as presented. An additional year's projects and budget allocations, along with any changes or amendments since the last meeting, are also brought forward for Council's consideration and approval. The December review acts as an update to Council, highlighting any changes or amendments since the June update as staff continue to work on capital projects that have previously been approved.

By approving the multi-year capital plan, Council approves all funded projects over the five-year period as presented. Since the multi-year capital plan is brought forward to Council twice per year, Council has multiple opportunities to ask questions, provide input on, amend, or even remove projects that have been presented in the plan before granting approval. As long as a project has not already commenced, whereas the City has not entered into a contractual agreement with a third party, it can be re-considered and amended by Council at a future multi-year capital plan update. The benefits of Council approving all funded projects within the plan are as follows:

- Allows for a longer-term planning horizon and prioritizes projects over several years rather than one year at a time;
- Allows for more flexibility and responsiveness to changes both internal and external to the City;
- Allows for flexible allocation of resources over time;
- Allows staff to adjust the timing of projects if cost-savings or other efficiencies may be realized by proceeding with a project in a different year than initially intended; and
- May provide savings where projects can be tendered earlier.

The detailed multi-year capital plans for each respective division are presented at the May standing committee meetings to allow for focused discussion and the collection of feedback ahead of the comprehensive review of the aggregated plan by Council on June 23, 2025.

## Analysis:

The draft 2026-2030 Multi-Year Capital Plan includes approximately \$85 million in funded projects and an additional approximately \$34 million in unfunded capital.

With respect to the Departments that fall under the Corporate Services Committee, the breakdown of funding is as follows:

<b>Department</b>	<b>Funded Project Value</b>	<b>Unfunded Project Value</b>
Corporate and Facility Services	\$3,762,000	\$1,260,000
Fire and Emergency Services	\$5,778,200	\$0
Information Technology Services	\$2,313,050	\$0
Strategic Initiatives / Corporate Administration	\$280,000	\$0
<b>Total</b>	<b>\$12,133,250</b>	<b>\$1,260,000</b>

The Committee has been provided with information specific to the projects proposed within the departments listed in the table above. Staff are seeking Committee feedback on the projects included in the attachments identified below and will communicate this feedback to Council at the June 23, 2025, Special Council meeting where the 2026-2030 Multi-year Capital Plan will be discussed.

Attachment 1 to the report includes a summary of all projects that are funded in the multi-year capital plan.

Attachment 2 to the report provides Committee with the 2026-2030 Capital Detail sheets. The projects are organized in order by their project number.

Attachment 3 to the report includes a summary of all projects not currently funded in the multi-year capital plan and identifies the source of their origin (i.e master plan, lifecycle management, etc.)

## **Financial Implications:**

There are no financial implications associated with collecting feedback for Council review.

## **Communication Strategy:**

The final 2026-2030 Multi-Year Capital Plan Budget Book will be posted to the City's [Budget and Finance](#) webpage following Council approval in July 2025.

## **Consultation:**

Corporate Services, City Manager, and Fire & Emergency Services Staff

## **Attachments:**

Attachment 1 – 2026-2030 Funded Project List

Attachment 2 – Capital Detail Sheets – 2026-2030

Attachment 3 – 2026-2030 Unfunded Project List

Presentation - 2026-2030 Multi-Year Capital Plan Corporate Services Committee

## **Recommended by:**

Bradey Carbert, Manager of Corporate Services

Kate Allan, Director of Corporate Services

## **Submission approved by:**

Tim Simmonds, City Manager

For more information on this report, please contact Bradey Carbert, Manager of Corporate Services at [bcarbert@owensound.ca](mailto:bcarbert@owensound.ca) or 519-376-4440 ext. 1240.