

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

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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

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

Growth Related?: No

Estimated Useful Life (years): 10

Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Low

Department: Corporate Services

Staff Contact: Bradey Carbert

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

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
Growth Related?: No
Estimated Useful Life (years): 20
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

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

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.

Bunker Gear Replacement

25U.4

Priority Score: 61.80

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 10
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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
Growth Related?: No
Estimated Useful Life (years): 1 yr (supplies) - 15 yrs (equipment)
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate
Department: Fire
Staff Contact: Phil Eagleson
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
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 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.

Equipment.JPG

Attach Images:

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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

Computer Capital -Mobile Tech/Smart Phones

26A.2

Priority Score: 33.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	3 to 5 Years
Future Replacement Cost:	\$38500 in 2030 and 58000 in 3031

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Mark Giberson
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	\$ 35,400	\$ 51,800	
Contingency			
Total	\$ 35,400	\$ 51,800	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget \$ 3,000 \$ 6,000 \$ 0

Total Project Budget: \$ 87,200

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or
purchase date: 12/31/2026

Funding Sources:

Reserves

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 87,200

Description and Rationale:

Replacement and new Smart Phones, Cell Phones and other mobile devices. Based on a standard replacement cycle ensuring staff and Council have reliable hardware for the delivery of services necessary to support in fieldwork, on call workers, and Health and Safety.

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:

cell.jpg

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	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 -Councilor/Mayor Ipad/Computer and Staff Smart Phones

26A.1

Priority Score: 33.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	3 to 5 Years
Future Replacement Cost:	\$28,400 in 2030

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Mark Giberson
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	\$ 25,000		
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: 12/31/2026**Funding Sources:**

Reserves

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 25,000

Description and Rationale:

Replacement of hardware for new Council and Smart Phones, Cell Phones and other mobile devices. 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:

cell.jpg

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	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 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
Growth Related?:	No
Estimated Useful Life (years):	3 to 7 Years
Future Replacement Cost:	\$53,000

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

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 - HRIS

26A.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:	2026	2027	2028
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 2025 Year End

Impact on Operating Budget \$ 0 \$ 55,000 \$ 0

Total Project Budget: \$ 248,000

Schedule:

Construction Start Date: 01/30/2026

Substantial Completion or
purchase date: 05/31/2027

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 its 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.

CityHall.jpg

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?	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.

CityHall.jpg

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?	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.

CityHall.jpg

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?	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)

26B.1

Priority Score: 50.70

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 20
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: City Manager
Staff Contact: Michelle Palmer/ Ryan Gowan
Location/Coordinates: JMRRC/ Bayshore

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 \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 75,000

Schedule:

Construction Start Date: 01/01/2026
 Substantial Completion or
 purchase date: 12/31/2026

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:

Image.jpeg; Bayshore Sign.jpg; JMRRC Sign.jpg

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?	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
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Total Project Budget:	\$ 25,000
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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.

Citizen Satisfaction Survey.jpg

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?	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

26B.3

Priority Score: 34.50

Project Type: Enhancement
Growth Related?: No
Estimated Useful Life (years): 5
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Human Resources Manager
Location/Coordinates: N/A

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 \$ 0

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 25,000

Schedule:

Construction Start Date: 01/01/2026

Substantial Completion or
purchase date: 12/31/2026

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:

25B.1.JPG

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	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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$167,500

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

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 there 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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$83,750

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

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.

Animal Control Shelter Reception Area / Storage Upgrades

26K.1

Priority Score: 36.50

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$52,300

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	Animal Control Shelter

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
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Total Project Budget:	\$ 25,000
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Schedule:

Construction Start Date: 02/01/2026

Substantial Completion or
purchase date: 03/31/2026

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

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

26M.1

Priority Score: 29.10

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	15
Future Replacement Cost:	\$46,750

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	Billy Bishop Museum - 948 3rd Ave W

Cash Flow Projection:	2026	2027	2028
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 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 30,000
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Schedule:

Construction Start Date: 09/01/2026

Substantial Completion or
purchase date: 10/31/2026

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

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
Growth Related?:	No
Estimated Useful Life (years):	15
Future Replacement Cost:	\$10,905

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

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

26M.10

Priority Score: 31.60

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	10-50 years
Future Replacement Cost:	\$50,000

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	948 3rd Ave. W.

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 50,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 50,000	\$ 0

Costs Incurred to 2025 Year End \$ 0

Impact on Operating Budget \$ 0

Total Project Budget: \$ 50,000

Schedule:

Construction Start Date: 02/01/2026

Substantial Completion or
purchase date: 05/01/2026

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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$30,000,000

Priority Level:	Moderate
Department:	Other
Staff Contact:	Manager of Community Development
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 \$ 677,160

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

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 thought 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
Growth Related?:	No
Estimated Useful Life (years):	15 Years
Future Replacement Cost:	2041

Priority Level:	High
Department:	Fire
Staff Contact:	Phil Eagleson
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
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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.

ice commander suits.webp

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?	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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$125,625

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

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

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. Failing masonry can require medical attention if a brick 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

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
Growth Related?: No
Estimated Useful Life (years): 5
Future Replacement Cost: 2033 - \$113,807

Priority Level: Moderate
Department: Corporate Services
Staff Contact: MARK GIBERSON
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-business1596
120819332749.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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	2033 - \$17,782

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	MARK GIBERSON
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_antonioidiaz.png;
5-best-desktop-computers-for-business159612
0819332749.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
Growth Related?: No
Estimated Useful Life (years): 3
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate
Department: Corporate Services
Staff Contact: MARK GIBERSON
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

Growth Related?: No

Estimated Useful Life (years): 6

Future Replacement Cost: 2033 - \$47000

Priority Level: Moderate

Department: Corporate Services

Staff Contact: MARK GIBERSON

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

file-20210504-23-1t02hm4.avif

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	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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	2033 - \$24000

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	MARK GIBERSON
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

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
Growth Related?:	No
Estimated Useful Life (years):	0
Future Replacement Cost:	N/A

Priority Level:	Moderate
Department:	City Manager
Staff Contact:	Michelle Palmer
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
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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

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
Growth Related?:	No
Estimated Useful Life (years):	0
Future Replacement Cost:	N/A

Priority Level:	Moderate
Department:	City Manager
Staff Contact:	Michelle Palmer
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
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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

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
Growth Related?:	No
Estimated Useful Life (years):	15
Future Replacement Cost:	\$101,270

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

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
Growth Related?:	No
Estimated Useful Life (years):	40
Future Replacement Cost:	\$5,480,225

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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$196,875

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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$196,875

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

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
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	\$18,000

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
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
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Total Project Budget:	\$ 10,000
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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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$62,800

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

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
Growth Related?:	Partial
Estimated Useful Life (years):	0
Future Replacement Cost:	\$15,000

Priority Level:	Moderate
Department:	Fire
Staff Contact:	Phil Eagleson
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

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
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	\$12,000

Priority Level:	High
Department:	Fire
Staff Contact:	Phil Eagleson
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
Growth Related?: No
Estimated Useful Life (years): 10
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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).

ice commander.webp

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?	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
Growth Related?: No
Estimated Useful Life (years): 15
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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

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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	\$16,000 (2033)

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

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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	\$15,000 (2033)

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

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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	\$77,000 (2033)

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

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 fleet 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.

CityHall.jpg

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?	3	Direct impact will be City staff from various departments; however, this project will also affect delivery of all its 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 and 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
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	\$67,200

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

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 maintaining 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
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	\$26,900

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

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	City Hall staff are located 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 maintaining 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
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	\$100,800

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
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
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Total Project Budget:	\$ 75,000
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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:

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	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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$471,100

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
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
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Total Project Budget:	\$ 225,000
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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

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
Growth Related?: No
Estimated Useful Life (years): 20
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

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

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
Growth Related?:	No
Estimated Useful Life (years):	15
Future Replacement Cost:	\$31,200

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
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
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Total Project Budget:	\$ 20,000
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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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$104,700

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
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
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Total Project Budget:	\$ 50,000
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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:

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?	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
Growth Related?: No
Estimated Useful Life (years): 15 Years
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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

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?	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
Growth Related?:	No
Estimated Useful Life (years):	5 Years
Future Replacement Cost:	\$175218

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

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

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
Growth Related?: No
Estimated Useful Life (years): 5
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate
Department: Corporate Services
Staff Contact: Human Resources Manager
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

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
Growth Related?: No
Estimated Useful Life (years): 3
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate
Department: City Manager
Staff Contact: Michelle Palmer
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.

Citizen Satisfaction Survey.jpg

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?	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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$695,250

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

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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$75,150

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

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

Growth Related?: No

Estimated Useful Life (years): 50

Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Moderate

Department: Corporate Services

Staff Contact: Bradey Carbert

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 intrusive 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

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
Growth Related?: No
Estimated Useful Life (years): 15 Years
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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.

ice commander suits.webp

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?	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
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Total Project Budget:	\$ 15,000
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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

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
Growth Related?: No
Estimated Useful Life (years): 25 Years
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: Very High
Department: Fire
Staff Contact: Phil Eagleson
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

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
Growth Related?:	No
Estimated Useful Life (years):	5
Future Replacement Cost:	2035 - \$113,807

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	MARK GIBERSON
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-business1596
120819332749.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
Growth Related?: No
Estimated Useful Life (years): 5
Future Replacement Cost: 2035 - \$17,782

Priority Level: Moderate
Department: Corporate Services
Staff Contact: MARK GIBERSON
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_antonioidiaz.png;
 5-best-desktop-computers-for-business159612
 0819332749.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
Growth Related?: No
Estimated Useful Life (years): 7
Future Replacement Cost: 2037 - \$149920

Priority Level: Moderate
Department: Corporate Services
Staff Contact: MARK GIBERSON
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 interruption 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.

council.JPG

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?	2	1,000 to 2,499 people 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.

CityHall.jpg

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?	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

<div> <div>Employee Engagement Survey (2030)</div> <div>2030-01</div> <div> <div>Year: 2030</div> <div>Priority Score: 23.60</div> </div> </div>		
<div> <div>Rationale</div> <div>Growth Related?:</div> <div>Estimated Useful Life (years):</div> <div>Future Replacement Cost:</div> </div>	<div> <div>Master Plan - Human Resources Strategy</div> <div>No</div> <div></div> <div></div> </div>	<div> <div>Priority Level: Moderate - Score 21-48</div> <div>Department: City Manager</div> <div>Staff Contact: Michelle Palmer</div> <div>Location/Coordinates: Owen Sound</div> </div>

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:			
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Total Project Budget:	\$50,000.00
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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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$314,100

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

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
Growth Related?: No
Estimated Useful Life (years): 40
Future Replacement Cost: \$92,650.00

Priority Level: Moderate - Score 21-48
Department: Corporate Services
Staff Contact:
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:			
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Total Project Budget:	\$34,500.00
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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
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	33600

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

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
Growth Related?: No
Estimated Useful Life (years): 10
Future Replacement Cost: Enter Replacement Cost & Year of Replacement

Priority Level: High
Department: Fire
Staff Contact: Phil Eagleson
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
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$25,000.00

Priority Level:	Moderate - Score 21-48
Department:	Corporate Services
Staff Contact:	
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:			
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Total Project Budget:	\$25,000.00
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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.