



2026-2030 Multi-year Capital Plan

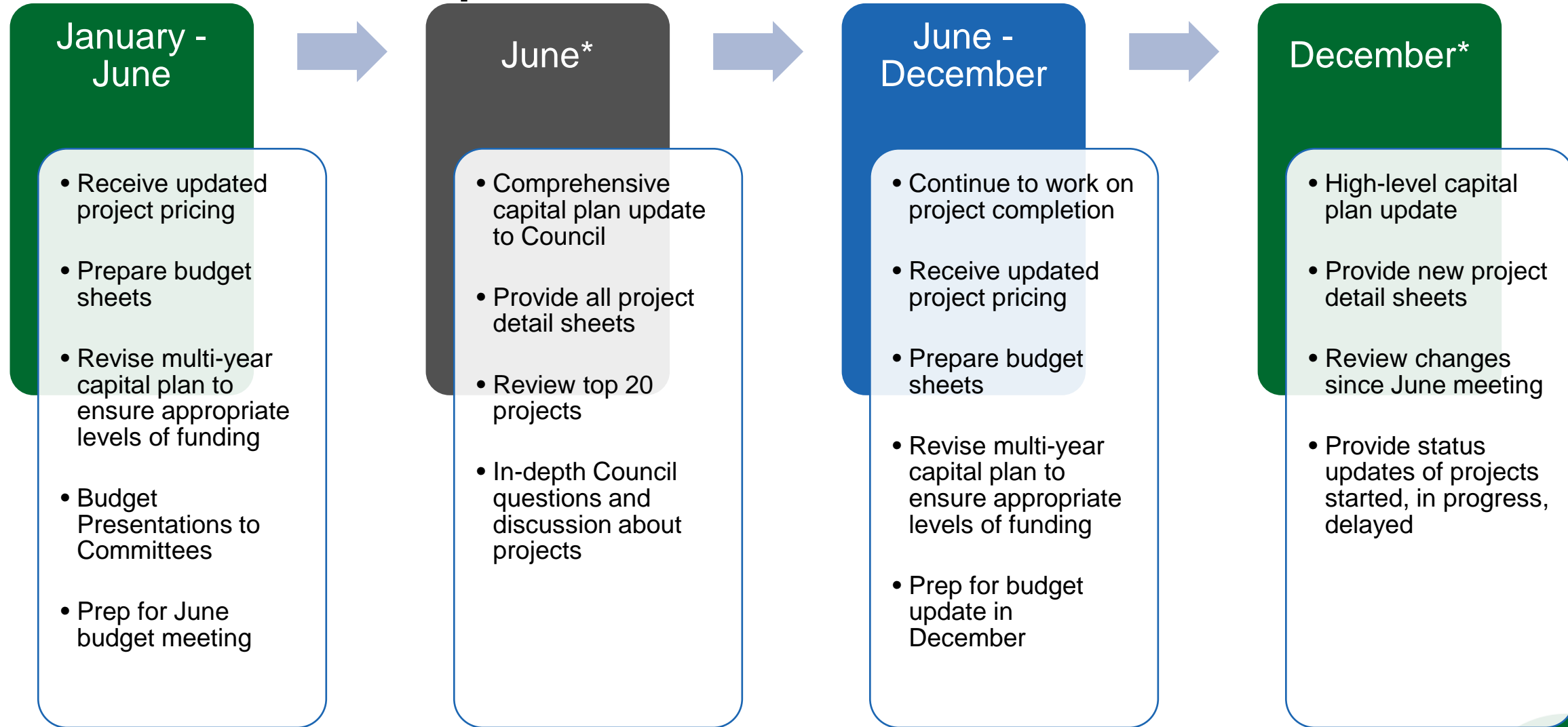
Corporate Services Committee

May 8, 2025

Agenda

- Multi-year Capital Planning & Process
- Capital Plan Highlights
- 2026-2030 Capital Plan Review
- Unfunded Projects
- Projects for Discussion

Multi-Year Capital Plan Process



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

Corporate Services Capital Plan Highlights: 2026 - 2030

\$12.1M in funded projects

\$1.2M in unfunded projects

94 capital projects

2026-2030 Multi-year Capital Plan



2026 Capital Projects

Corporate and Facility Services

Project Name	Priority Score	Budget
26V.2 - OSNGUPL Entrance Door Replacement	41.70	\$60,000
26J.2 - Police Station HVAC Re-Commissioning Study	38.30	\$25,000
26K.1 - Animal Control Reception / Storage Area	36.50	\$25,000
25M.11 - Billy Bishop Museum Interior Rehabilitation	34.60	\$15,000
26M.3 - CN Station AC Unit Replacement	33.30	\$7,000
26M.10 - Billy Bishop Museum Accessibility Upgrades	31.60	\$50,000
26V.3 - OSNGUPL Library Masonry Repointing	30.10	\$50,000
26M.1 - Billy Bishop Museum HVAC Replacement	29.10	\$30,000
25M.3- Farmers Market Window and Door Rehabilitation	27.80	\$15,000
26V.4 - OSNGUPL Window and Door Replacement	27.50	\$125,000
26J.1 - Police Station Boiler System Valve Replacement	25.70	\$90,000

2026 Capital Projects

Fire & Emergency Services

Project Name	Priority Score	Budget
25U.4 - Bunker Gear Replacement	61.80	\$42,000
26U.4 - Water Rescue – Ice Commander Suits	60.80	\$5,000
26U.1 – Fire Station Renovation/Expansion (Year 1)	48.20	\$1,785,000
25U.5 - Small Equipment Replacement	42.40	\$5,400

Information Technology Services

Project Name	Priority Score	Budget
26A.1 - Computer / iPad / Mobile Replacement	50.40	\$60,400
26A.4 - Software Transformation – HR Information System	44.50	\$163,680
26A.5 - Software Transformation – Fire Records Management	44.50	\$45,000
26A.6 - Software Transformation – ERP	44.50	\$50,000
26A.2 - Network Infrastructure	43.40	\$67,000

Strategic Initiatives & General Government

Project Name	Priority Score	Budget
26B.1 - Digital Message Signs (JMRRC & Bayshore)	50.70	\$75,000
26B.2 - Citizen Satisfaction Survey	37.50	\$25,000
26B.3 - Employee Development and Performance Tool	34.50	\$25,000

2027 Capital Projects

Corporate and Facility Services

Project Name	Priority Score	Budget
27J.4 - Police Station AHU Replacement (Design)	40.30	\$80,000
27J.5 - Police Station Lighting Replacement	36.30	\$120,000
27J.6 - OS Police Station Emergency Lighting Replacement	36.30	\$40,000
26J.2 - Police Station Rebalancing Implementation	35.10	\$40,000
25M.11 - Billy Bishop Museum Interior Rehabilitation	34.60	\$15,000
27K.1 - Animal Shelter Furnace and Condenser Replacement	33.50	\$10,000
23J.5 - Police Station Overhead Door Replacement	33.20	\$10,000
27J.3 - Police Station Roof Section 3 Restoration	21.40	\$80,000
25M.5 - General Facilities Water Bottle Filling Stations	19.00	\$10,000
27M.1 - Billy Bishop Museum Side Porch Upgrades	14.70	\$30,000

2027 Capital Projects

Fire & Emergency Services

Project Name	Priority Score	Budget
25U.4 - Bunker Gear Replacement	61.80	\$45,000
27U.4 - Automated External Defibrillators (AED) Replacement	55.00	\$5,000
27U.2 - Rope Rescue Equipment Replacement	51.00	\$9,000
27U.3 - Water Rescue- Survival Suits, Life Jackets and PFDs Replacement	48.60	\$6,000
25U.5 - Small Equipment Replacement	42.40	\$5,500
27U.1 - Mobile Data Terminals for Apparatus	39.90	\$12,000
27U.5 - Apparatus Bay Unit Heater Replacement	38.10	\$40,000

2027 Capital Projects

Information Technology Services

Project Name	Priority Score	Budget
27A.6 - Wireless Access Point Replacement	45.40	\$20,000
26A.6 - Software Transformation – ERP	44.50	\$110,000
26A.4 - Software Transformation – HR Information System	44.50	\$84,320
27A.5 - Network Storage Replacement	43.50	\$34,400
27A.4 - Network Equipment Replacement	43.40	\$14,000
27A.1 - Computer / Mobile Replacement	43.00	\$147,800
27A.2 - Monitor Replacement	43.00	\$11,000

Strategic Initiatives & General Government

Project Name	Priority Score	Budget
27B.2 - Strategic Plan– Term of Council Priorities	42.50	\$15,000
27B.1 - Employee Engagement Initiative	37.70	\$25,000

2028 Capital Projects

Corporate and Facility Services

Project Name	Priority Score	Budget
27J.4 - OS Police Station AHU Replacement (Construction)	40.30	\$750,000
25M.11 - Billy Bishop Museum Interior Rehabilitation	34.60	\$15,000
28M.1 - CN Station Deck Replacement & Slab Repairs	34.30	\$20,000
28M.2 - CN Station Landscaping & Accessibility Upgrades	34.30	\$50,000
28G.1 - City Hall Carpet Replacement	33.60	\$50,000
28G.3 - City Hall Access Control System Replacement	26.60	\$75,000
28J.1 - OS Police Station Elevator Replacement	23.40	\$225,000
28G.2 - City Hall Interior Wall Painting	21.40	\$20,000
28J.3 - OS Police Station Fire Alarm Controller Replacement	19.00	\$30,000

2028 Capital Projects

Fire & Emergency Services

Project Name	Priority Score	Budget
25U.4 - Bunker Gear Replacement	61.80	\$30,000
28U.1 - Auto Extrication - Hurst Cutter, Spreader, Ram	48.50	\$40,000
25U.5 - Small Equipment Replacement	42.40	\$5,600

Information Technology Services

Project Name	Priority Score	Budget
28A.2 - Meeting Room Equipment Replacement	44.60	\$15,000
28A.4 - Software Transformation - Mobile Technology / AVL	44.50	\$52,800
26A.6 - Software Transformation – ERP	44.50	\$610,000
28A.3 - Video Surveillance System Replacement	41.00	\$70,000
28A.1 - Projector Replacement	24.00	\$16,000

2029 Capital Projects

Corporate and Facility Services

27J.4 - OS Police Station AHU Replacement (Construction)	40.30	\$790,000
29J.2 - OS Police Station HVAC Replacement – Cell Block	38.30	\$40,000
25M.11 - Billy Bishop Museum Interior Rehabilitation	34.60	\$15,000
29J.1 - OS Police Station Window and Door Replacement	25.60	\$375,000
29M.1 - Billy Bishop West Roof Section Rehabilitation	21.40	\$30,000

Fire and Emergency Services

29U.3 - Water Rescue - Inflatable Life Raft Replacement	73.10	\$9,500
25U.4 - Bunker Gear Replacement	61.80	\$42,000
29U.2 - Water Rescue - Ice Commander Suit Replacement	60.80	\$5,200
29U.1 - Thermal Imaging Camera Replacement	53.00	\$15,000
25U.5 - Small Equipment Replacement	42.40	\$5,700

2029 Capital Projects

Information Technology Services

Project Name	Priority Score	Budget
26A.6 - Software Transformation – ERP	44.50	\$110,000
29A.5 - Network Host Server Replacement	43.50	\$162,700
29A.4 - Network Equipment Replacement	43.40	\$35,000

Strategic Initiatives & General Government

Project Name	Priority Score	Budget
29B.1 - Pay Equity and Market Review	42.60	\$15,000
29B.2 – Citizen Action Survey	37.50	\$25,000

2030 Capital Projects

Corporate and Facility Services

Project Name	Priority Score	Budget
25M.5 - General Facilities Water Bottle Filling Station	19.00	\$10,000
30M.2 - Billy Bishop Window Replacement	19.20	\$150,000
30M.1 - Market Building Radiator Replacement	21.50	\$34,500
30J.1 - OS Police Station Boiler System Replacement	38.30	\$150,000
30V.1 - OSNGUPL Detailed Electrical and Mechanical Assessment	23.50	\$25,000

Fire and Emergency Services

Project Name	Priority Score	Budget
30U.1 - Bunker Gear Replacement	61.80	\$33,500
30U.2 - Small Equipment Replacement	42.40	\$5,800

2030 Capital Projects

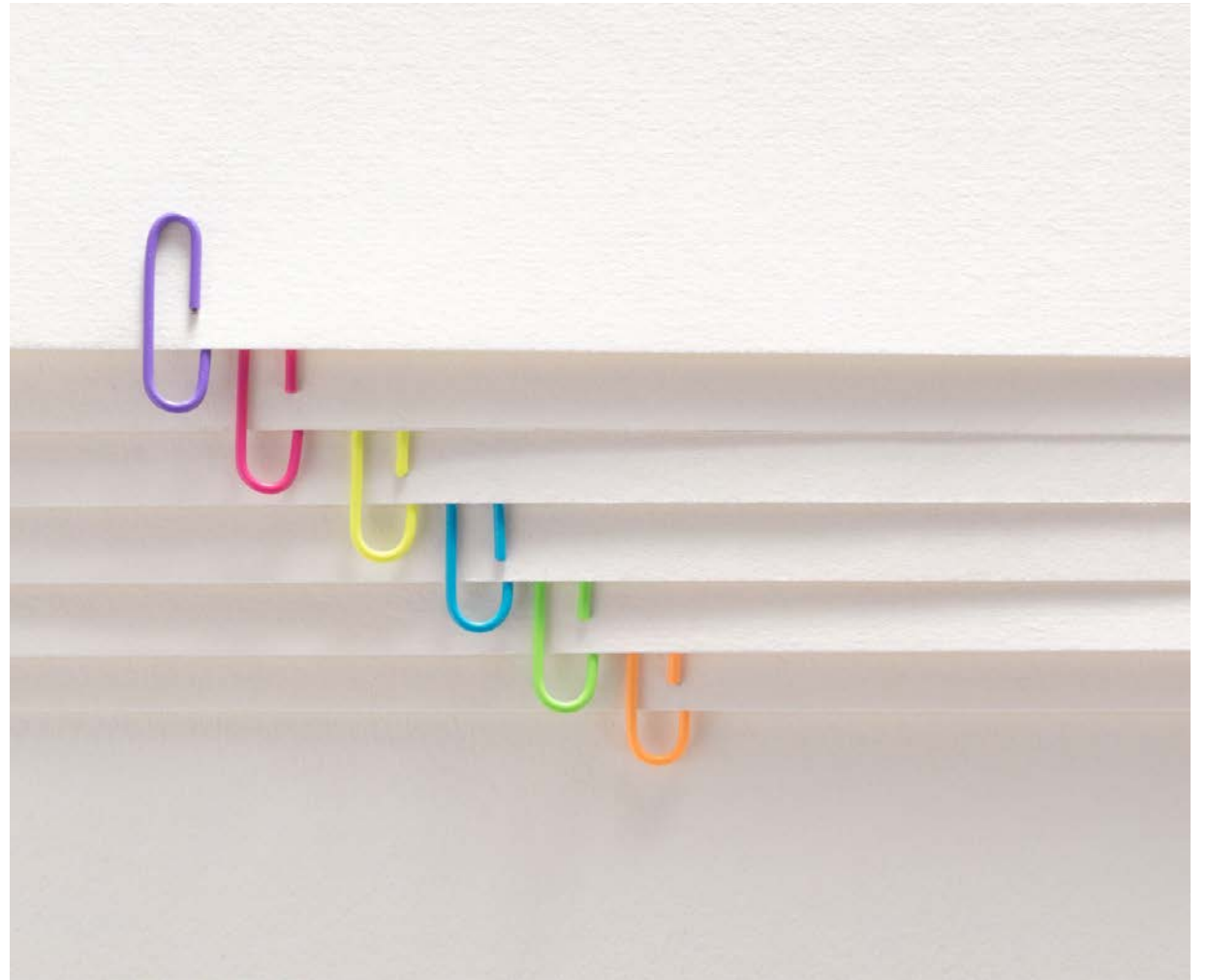
Information Technology Services

Project Name	Priority Score	Budget
30A.3 - Council / Mobile Equipment Replacement	50.40	\$66,000
30A.5 - Software Transformation – Asset Management	44.50	\$110,500
30A.1 - Computer Replacement	43.00	\$121,700
30A.2 - Monitor Replacement	43.00	\$13,750
30A.4 - Council Chambers Equipment Replacement	30.00	\$121,900

Strategic Initiatives & General Government

Project Name	Priority Score	Budget
30B.2 - Corporate Website Refresh	24.20	\$50,000
30B.1 - Employee Engagement Initiative	23.60	\$25,000

Top 10 2026 Projects



Top 10 Projects

Rank	Priority Score	Project #	Lead Dept.	Project Name	2025 Budget
1	61.80	25U.4	Fire	Bunker Gear Replacement	\$ 30,000
2	60.80	26U.4	Fire	Water Rescue – Ice Commander Suits	\$ 5,000
3	50.70	26B.1	Strategic Initiatives	Digital Message Signs (JMRRC & Bayshore)	\$ 75,000
4	50.40	25A.1	IT	Computer Capital	\$ 60,400
5	48.20	26U.1	Fire	Fire Station Renovation / Expansion	\$1,785,000 (Year 1)
6	44.50	26A.4	IT	Software Transformation – HRIS	\$163,680 (Year 1)
7	44.50	26A.5	IT	Software Transformation – Fire Records Management System	\$ 45,000
8	44.50	26A.6	IT	Software Transformation – ERP	\$50,000 (Year 1)
9	43.40	26A.2	IT	Network Equipment Replacement	\$67,000
10	41.70	26V.2	Facilities - Library	Entrance Door Replacement	\$60,000

25U.4 Fire & Emergency Services

Bunker Gear Replacement

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.

Various items of bunker gear will be replaced annually based on the 25-year PPE replacement schedule that has been created.



26U.4 Fire & Emergency Services

Water Rescue - Ice Commander Suits (x6 units)

The existing suits have a recommended 15 year lifespan, 2 suits were purchased in 2011 and 4 in 2014.

3 suits will be replaced in 2026 and the remaining suits will be replaced in 2029.



26B.1 Strategic Initiatives

Digital Message Signs (JMRRC & Bayshore)

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.



25A.1 Information Technology Services

Computer Capital

The City has adopted a standardized replacement cycle to ensure staff's ability to deliver services effectively and provide a more predicable model for equipment replacement, including Council equipment, computer, monitors, cell phones, printers, and meeting room equipment.

Equipment replaced is out of warranty and has a higher than acceptable failure rate. Equipment has an average age between 5 and 10 years old. Most equipment has a life expectancy of 4 to 5 years.



25U.4 Fire & Emergency Services

Fire Station Renovation / Expansion

The Owen Sound Fire Station was constructed in 1973 and is home to the City's fire apparatus, suppression operations, and administrative functions.

A 2024 pre-design study recommended 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.



26A.4 Information Technology Services

Software Transformation – Human Resources Information System (HRIS)

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.



25A.5 Information Technology Services

Software Transformation – Fire Records Management System

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.



25A.6 Information Technology Services

Software Transformation – Enterprise Resource Planning System

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.



26A.2 Information Technology Services

Network Equipment Replacement

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.



25A.3 Corporate & Facility Services

OSNGUPL Library Front Door Replacement

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.



2025 Top 10 Projects Update (at April 30)

Rank	Priority Score	Project #	Lead Dept.	Project Name	2025 Budget	Strategic Priority	Project Status
1	61.80	25U.4	Fire	Bunker Gear Replacement	\$ 30,000	Safe City	In progress
2	55.60	25U.3	Fire	Bunker Gear Drying Rack	\$ 8,000	Safe City	In progress
3	53.00	25U.1	Fire	Thermal Imaging Cameras	\$ 28,000	Safe City	In progress
4	44.50	25A.4	IT	Software Transformation - GP / WT	\$ 164,200	Service Excellence	In progress
5	43.00	25A.1	IT	Computer Capital	\$ 121,000	Service Excellence	In progress
6	43.00	25A.2	IT	Telephone System Replacement	\$ 75,000	Service Excellence	Not started
7	42.00	25A.3	IT	IT Strategic Review	\$ 35,000	Service Excellence	In progress
8	37.50	25B.2	Strategic Initiatives	Community Engagement (Citizen Satisfaction Survey)	\$ 25,000	Service Excellence	Deferred
9	37.00	23J.4	Facilities - Police	OSPS Exterior Masonry Repairs or Solution	\$ 50,000	Safe City	In progress
10	34.60	25M.11	Facilities – BBM	BBM Interior Rehabilitation	\$ 15,000	City Building	Substantially Completed

Unfunded Capital



Corporate Services Unfunded Project Highlights: 2026 - 2030

\$1.2 Million in unfunded projects
14 capital projects

Expansion

Enhancement

Lower Priority
Score

Dependent on
Third Party

Dependent
on
Completion
of Other
Projects

A summary of unfunded projects can be found in Attachment 3 to the Report

Multi-Year Capital Plan Next Steps



Projects for Discussion



Projects for Discussion

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