

● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct Alignment
 - - - Indirect Alignment

COMMUNITY SERVICES PLAN

(COMM) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100 -	Port Elgin Tourist Camp - Washroom Renovation (2023 CF)	Renovate an existing washroom in the north west section of the Port Elgin Tourist Camp.	Progress: COMPLETE	\$80k	Renovation Complete
45% 45 / 100% 45% ahead	Chantry Centre Accessibility Upgrades	Improve the south entrance walkway, ramp and automatic door opening system. Total project cost is \$75K. Funding application for \$25K has been submitted.	Progress: Project design completed. The construction contract has been awarded and it is anticipated to be complete in Q4.	\$75k	Upgrades Complete
25% 25 / 100% 25% ahead	Medical Clinic Elevator Installation	The Southampton Physician group is working to become a part of the Kincardine Family Health Team. The funds requested in 2024 is to ensure the facility is accessible to meet MOH funding requirements.	Progress: The detailed design is complete. This project has been deferred and will be included in the overall basement renovation in 2026.	\$250k	Elevator Installed
25% 25 / 100% 25% ahead	Chantry Island Light Station Repair Review	Lightstation Tower requires maintenance and repairs as outlined in the condition assessment that was complete in 2023. The report will be reviewed in 2024 and responsibilities will be discussed with DFO, MHS and Town.	Progress: Preliminary contact with the DFO has occurred and detailed conversations regarding the light station review anticipated to occur in Q4.	\$0.01	Review Complete
25% 25 / 100% 25% ahead	Lamont Sports Park Washroom	Washroom construction was not included in Phase 2 of the park development. Design and specification will occur in 2024 and construction in 2025.	Progress: Preliminary investigation for washroom design, servicing requirements and options is currently underway. It is anticipated that options will be finalized in Q4.	\$75k	Design Complete
20% 20 / 100% 20% ahead	Playground Replacement Program	Program and replacement schedule for existing playground equipment throughout municipality. The replacement schedule is based on installation date, condition of equipment and parkland improvements.	Progress: Detailed design on North Shore Park is underway. The playground will be installed as part of Phase 1 construction. Playground opening planned for Q2 of 2025.	\$0.01	Replacement Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
25% 25 / 100% 25% ahead	Shipleigh Trail Relocation	A section of Shipleigh Trail is currently on private property and the funds will support the relocation of the trail.	Progress: An update on this project was taken to Council in camera. Project on hold pending further information.	\$125k	Construction Complete
0% 0 / 100% -	AWC Fitness and Pool Equipment Purchase	Purchase or lease of fitness equipment and new pool equipment required for the new facility.	Progress: Equipment order will be finalized in Q1 of 2025 and delivery and installation to occur prior to facility opening.	\$300k	Purchase Complete
65% 65 / 100% 65% ahead	Municipal Hall Furniture	Purchase and installation of new office furniture required as part of the office renovation project. This included IT requirements.	Progress: Phase 1 of the municipal office furniture has been finalized with delivery and installation occurring prior to partial occupancy in Q4. Phase 2 order will be finalized in early 2025.	\$475k	Installation Complete
25% 25 / 100% 25% ahead	Plex Arena Seating Handrail Installation	There are limited handrails in the arena seating. In 2024 and 2025, options will be explored and investigation into the in-floor glycol infrastructure throughout the stands.	Progress: This project was identified as potentially being delayed due to the addition of the 12-month ice initiative into the 2024 Business Plan. Research on options for handrails is underway. Anticipated completion for Phase 1 of this multi-year project is anticipated in Q4.	\$15k	Installation Complete

20
GOALS

59%
GOAL COMPLETION

OPERATIONS PLAN

(OP) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlight	Description	Update	Budget	Outcome
90% 90 / 100 3% behind	Southampton Cemetery - Columbarium Installation (2023 CF)	Installation of a 64 niche Columbarium. Work includes site prep, interlocking brick and installation of Columbarium.	Progress: Columbarium has been installed. PW to place the interlocking brick late in September.	\$40k	Columbarium installed
100% 100 / 100 -	Sidewalk Rehabilitation/Replacement - Annual Program (2023 CF)	Annual program to install new or repair sidewalks that are in poor condition.	Progress: Work Completed.	\$75k	Sidewalks Installed
100% 100 / 100 -	Water Plant - High Lift Pump Replacement (2023 CF)	Replace a high lift pump in zone 2 (Port Elgin) for water distribution.	Progress: Upgrades are commissioned and Operating well.	\$150k	Pump Installed
100% 100 / 100 -	Wastewater Treatment Plant - Port Elgin Minor Capital Annual Program (2023 CF)	Complete capital upgrades to the Port Elgin WPCP. This is an annual budgeted program. The items to be complete in 2023 will be discussed with OCWA and staff.	Progress: PLC equipment replacements have been completed.	\$383.5k	Improvements Complete
100% 100 / 100 -	Wastewater Treatment Plant Capital - Southampton Minor Capital Program (2023 CF)	Complete capital upgrades to the Southampton WPCP. This is an annual budgeted program. The items to be complete in 2023 will be discussed with OCWA and staff.	Progress: Scheduled Pump work has been completed.	\$118k	Improvements Complete
100% 100 / 100 -	Water Treatment Plant SCADA Upgrades (2023 CF)	This project is a continuation of 2022 upgrades. Update the Supervisory Control and Data Acquisition (SCADA) system for water treatment.	Progress: Project completed.	\$350k	Equipment Installed
80% 80 / 100 13% behind	Water Treatment Plant Capital Minor Capital Program (2023 CF)	Complete capital upgrades to the Water Treatment Plant. This is an annual budgeted program. The items to be complete in 2023 will be discussed with OCWA and staff.	Progress: Procurement of compressor underway.	\$447k	Improvements Complete

Progress	Capital Highlight	Description	Update	Budget	Outcome
20% 20 / 100% 20% ahead	Landfill Expansion	This is a multiyear project. The expansion is required to support the growth of the community and increase volume of debris accepted at Landfill. The construction cost is to be determined.	Progress: Draft TOR going to council as PIC on October 28th. Feasibility study in 2025	\$150k	Terms of Reference Approved
5% 5 / 100% 5% ahead	Port Elgin Harbour St Pump Station Generator and Electrical Upgrades	This is a multiyear project. The existing generator and related infrastructure is not reliable and requires replacement.	Progress: Initial proposal costs are high. Report will come to council in October.	\$600k	Design and Tender Complete
0% 0 / 100% -	Port Elgin Reservoir Generator and Electrical Upgrades (2023 CF)	This is a carry forward project. The existing generator and related infrastructure requires upgrades. Carry forward budget of \$500K.	Progress: Project paused until the new Water/Wastewater Master plan completion (Late Q4 2024). Authorization for pause was given at the April 8th council meeting.	\$800k	Upgrades Complete
20% 20 / 100% 20% ahead	Port Elgin Wastewater Headworks Building Air Quality Control and HVAC System Replacement	This is a multiyear project. The existing air quality control and HVAC system is not operating properly and is creating air quality concerns and rapid infrastructure deterioration.	Progress: Draft Design report has been approved by staff.	\$1.23m	Design and Tender Complete
30% 30 / 100% 30% ahead	Port Elgin Wastewater Treatment Plant Blower Upgrades	Engineering study is underway to determine the appropriate blower size and upgrades required. Construction to occur in 2024.	Progress: Blower has been ordered. Delivery anticipated in Q-4 of this year.	\$400k	Recommendations implemented
20% 20 / 100% 20% ahead	Port Elgin Wastewater Treatment Plant Stepscreen Replacement (2023 CF)	This is a carry forward project. The stepscreen separates foreign objects from incoming waste stream that will be treated. Replacement will prevent the process from being compromised. An additional \$125,000 is required in 2024 to complete the 2023 approved project. Carry forward budget of \$500K.	Progress: Shop drawings under review.	\$125k	Replacement Complete
5% 5 / 100% 5% ahead	Southampton Low Lift Pump Station Generator Replacement	The existing generator and related infrastructure is not reliable and requires replacement.	Progress: Consulting proposal/budget is high. Report coming to council in October.	\$500k	Replacement Complete
5% 5 / 100% 5% ahead	Southampton Pioneer Cemetery Remediate and Preservation (2023 CF)	The Plan is scheduled to be complete in 2023. 2024 will be used as a project planning year and funding exploration. The recommendations from the Plan will be identified in future years capital program for Council consideration.	Progress: Staff met with the Ministry of Culture at AMO. Further discussions with Ministry Representatives to better understand which Ministry this may fall within.	\$0.01	Workplan Complete.
10% 10 / 100% 10% ahead	Southampton Pump Station #1 Upgrades (2023 CF)	This is a multiyear project. Upgrades include electrical, pumps and related piping.	Progress: Flow test was completed on SPS1 forcemain. Report received with recommendations to address operational issues in the forcemain including air and possible sediment. Plan is to service the air relief valves in November.	\$1m	Design and Tender Complete
100% 100 / 100% -	Replacement of Equipment - 18C Plow Truck	Replacement of 18C Plow Truck.	Progress: Pricing received in February. Procurement in process. Expected delivery 12 months or more.	\$272.87k	Equipment Replaced
100% 100 / 100% -	Replacement of Equipment - 32D Sidewalk Machine	Replacement of 32D Sidewalk Machine.	Progress: Pricing received in February. Procurement in process. Expected delivery 9-12 months.	\$372.02k	Equipment Replaced

Progress	Capital Highlight	Description	Update	Budget	Outcome
<p>100%</p> <p>100 / 100%</p> <p>-</p>	<p>Replacement of Equipment - 43D Backhoe</p>	<p>Replacement of 43D Backhoe.</p>	<p>Progress: Pricing received in February. Procurement in process. Demonstrations of units being coordinated with suppliers.</p>	<p>\$266.64k</p>	<p>Equipment Replaced</p>
<p>100%</p> <p>100 / 100%</p> <p>-</p>	<p>Replacement of Equipment - 12D Compactor</p>	<p>Replacement of 12D Compactor</p>	<p>Progress: Pricing received in February. Procurement in process. Highest priority equipment item. Demonstration completed. Purchase order expected to be issued late March. Delivery expected to be 9 months.</p>	<p>\$1.44m</p>	<p>Equipment Replaced</p>

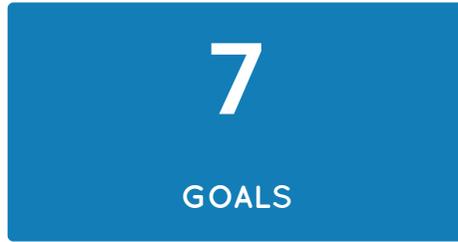


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CORPORATE SERVICES PLAN

(CORP) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
61% 3.65 / 6 unit(s) 1 unit(s) ahead	Automation Improvements	New helpdesk hire will enable IT team to conducting extensive reviews and rollout of automation and efficiency improvements.	Progress: Completed Dayforce Single Sign On, HR to roll out communications with staff.	\$0.01	<i>No value</i>
100% 100 / 100% -	Implementation of new Agenda/Meeting Management Platform	Investigate (RFP) and implement improved system. Implementation includes installing platform, updating procedures and training staff and Council.	Progress: Implementation and platform administrators' training underway.	\$15k	<i>No value</i>
62% 3.86 / 5 unit(s) 0 unit(s) ahead	Software Platform Modernization	Addition of new modules/features to enhance productivity for Staff/Council. Platforms include cloud permit (building), activenet (rec centres) and laserfiche (document retention).	Progress: Email Signature platform rolled out. Asset Optimizer upgrades complete.	\$45k	<i>No value</i>
70% 70 / 100 2% behind	Security Hardware Refresh-Every 3 years (2023 CF)	To maintain operational effectiveness and support levels by continuing to manage hardware lifecycle security hardware based on 3 year rotation. Improved efficiency/decreased wait time due to increased firewall performance/flexibility	Progress: 2 locations left to be migrated, scheduled for Mid-October for project to be closed.	\$15k	Security Hardware Update
100% 100 / 100 -	Hardware Lifecycle-Storage	Upgrade of disaster recovery/backup appliances at primary and secondary data centres. Requires tax increase of 0.06%.	Progress: No replacements in 2024 - 2024 is therefore complete.	0	Appliances Replaced
100% 100 / 100 -	Hardware Lifecycle-Server	Replacement servers along with related licensing and professional services to maintain data centre availability, security and compliance. Requires tax increase of 0.13%.	Progress: No upgrades budgeted for 2024 - 2024 is therefore complete.	0	Server Upgraded



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DEVELOPMENT SERVICES PLAN

(DS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	CCTV of Sanitary Sewer	Sanitary sewer condition data collection using CCTV.	Progress: COMPLETE: Report on 2024 work received.	\$100k	Data collected
65% 65 / 100% 65% ahead	Bridge Projects	Bridge repairs, reconstruction, removal, or environmental assessments.	Progress: Contractor started construction/repairs on Scott Bridge on September 16th and is expected to be completed in early October. Construction/repairs on the Gowanlock Bridge is expected to be completed by October 25.	\$270k	EA and Repairs complete
40% 40 / 100% 40% ahead	Eastwood Drive - Mill to River (2023)	Westlinks - This is a carry forward project from 2023. Road reconstruction with new forcemain on this segment to provide sanitary capacity, and to complete planned watermain upgrades.	Progress: Construction contract for Phase 1 awarded.	\$0	Construction Complete
45% 45 / 100% 45% ahead	Lehnen Street - Mill to Green (2023)	Westlinks - This is a carry forward project from 2023. Road reconstruction with new forcemain on this segment.	Progress: Construction contract for Phase 1 awarded.	\$0	Construction Complete
40% 40 / 100% 40% ahead	Mill Street - Eastwood to Lehnen (2023)	Westlinks - This is a carry forward project from 2023. Road reconstruction with new forcemain on this segment.	Progress: Construction contract for Phase 1 awarded.	\$0	Construction Complete
100% 100 / 100% -	Replacement or addition of fleet equipment	Equipment added or replaced 2024 through 2029 based on asset management lifecycle and operational factors. Reallocation of purchases identified for 2024 through 2029 to be shifted to 2031-2032 will be completed in early 2024.	Progress: COMPLETE: All equipment planned for 2024 has been purchased.	\$459k	Equipment Purchased

Progress	Capital Highlights	Description	Update	Budget	Outcome
<p style="text-align: center;">56% 55.89 / 100% 56% ahead</p>	<p>Road Reconstruction</p>	<p>Road reconstruction projects identified for 2024 through 2030 based on asset management plan and operational factors. Reallocation of projects identified for 2024 through 2031 that are to be shifted to 2032 will be completed in early 2024.</p>	<p>Progress: Most projects to be constructed in 2024 are on track or ahead of schedule except for four projects which are following the Cottage Streets design process. Design work is underway or complete for most projects being planned in 2024 for construction in 2025.</p>	<p>\$9.5m</p>	<p>Construction Complete</p>



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FIRE SERVICES PLAN

(FS) 3. CAPITAL HIGHLIGHTS

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100% 100 / 100%	Bunker Gear Replacement	Bunker Gear Replacement spread over a 10-year period to supply each firefighter with a primary and secondary set. This eliminates contamination while maintaining response levels.	Progress: Bunker Gear received and distributed to firefighters.	\$31k	Ongoing
98% 98 / 100% 98% ahead	Hose Replacement	45 mm attack hose and 100mm supply hose failing testing at a highrate while flow capabilities vary due to mismatched hose types.	Progress: 3 different hoses were evaluated by the team. Order placed. Expect delivery October, 2024.	\$40k	Hose Replaced
80% 80 / 100% 80% ahead	Recruit Program	Each new firefighter recruit must be outfitted with PPE, Uniforms, pagers, study materials, etc. These assets should be capitalized and tracked within the asset management program due to the large monetary requirement.	Progress: Recruit process in place. Job posting closes September 30, 2024. 31 individuals attended open house, / information session.	0	Recruits Outfitted
100% 100 / 100%	Peerless II Upgrades	To support offshore Coast Guard assistance, firefighters will respond on the Peerless II. An extra engine will be added with transom modifications.	Progress: Boat modifications completed.	\$50k	Upgrades Complete
100% 100 / 100%	Replacement of Equipment - Pumper 62 & 65	Replacement of Pump 62 and Tanker 65 with new Pump	Progress: Maxi Sabre by Pierce was ordered from Commercial using Canoe per the procurement policy. Delivery expected in May 2025.	\$1.33m	Equipment Replaced