



COMMUNITY SERVICES

The Community Services Department develops and promotes the programs, facilities and spaces for recreation and community activities throughout the Town. The Department is responsible for the care and maintenance of the municipally owned facilities (including recreational, libraries, medical buildings, seasonal buildings, and condos), parks, open spaces, trails, harbours, campgrounds, airport, downtowns, and waterfront.

Priority Areas and Objectives

Service Demand Management

- Maintain efficient and effective operations and management of the tourist camps and harbours
- Reduce energy consumption for facilities

Sustainable Development and Planning

- Address State of Good Repair projects
- Manage active transportation needs

Infrastructure Asset Management

- Ensure beautification and cleanliness of public assets and spaces, including downtown and waterfront
- Manage demand for municipal recreational facilities and parks, beaches, and trails

Department Overview

Core Customers

- Residents
- Visitors
- Businesses
- Council and Staff

Core Community Partners

Minor sports groups, sports leagues, service groups, interest groups, BIAs, Chamber of Commerce, Festival and Special Event Providers, Older Adult Groups, tenants within the facilities and developers.

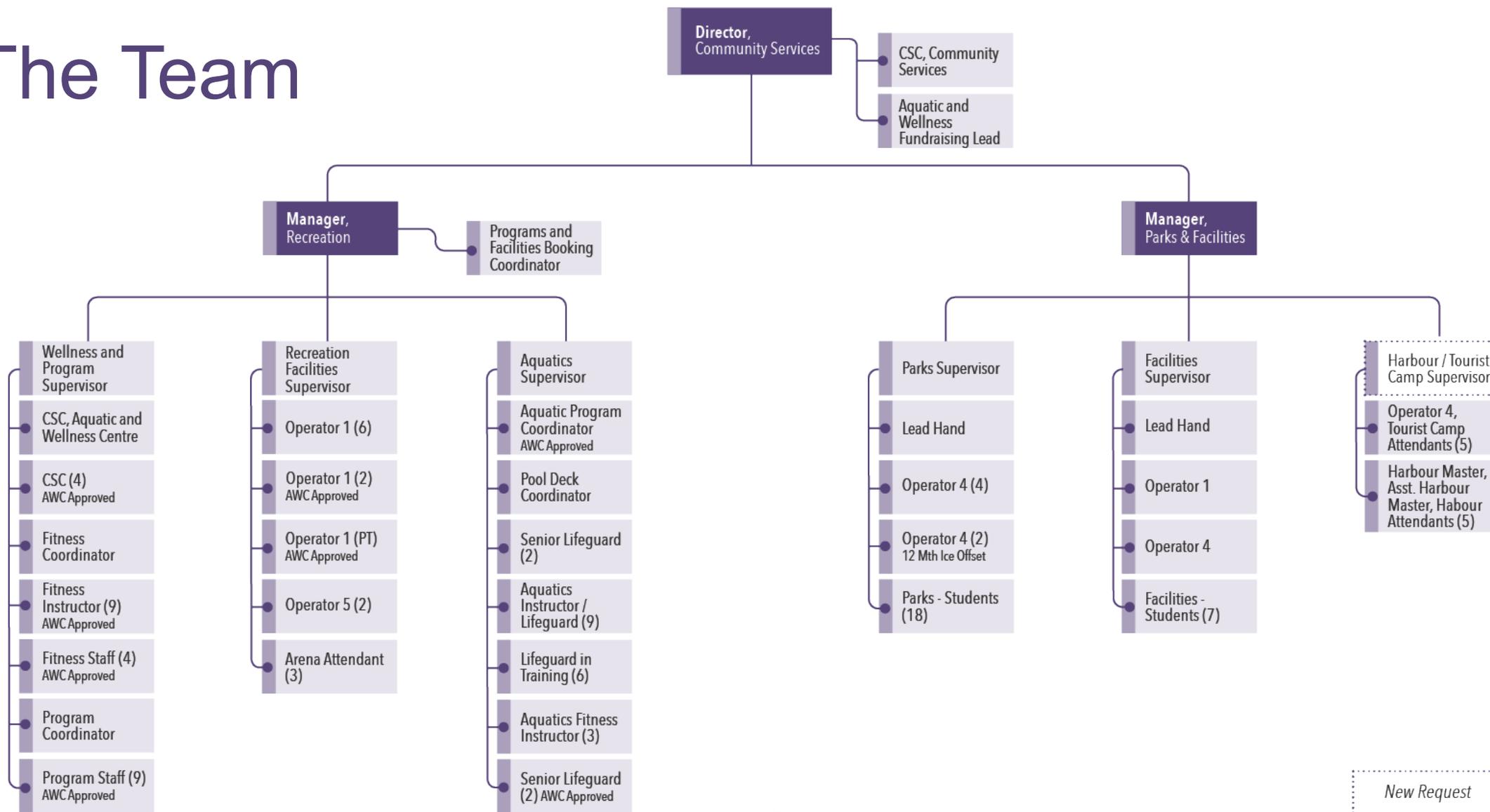
Divisions

- Recreation
- Parks and Facilities

Staffing Plan

	2024	2025 (Proposed)
Permanent Full Time	28	29
Permanent Part Time	0	0
Temporary / Seasonal	98	97
Total Employees	126	126

The Team



New Request

COMMUNITY SERVICES

Future Proposed Department Personnel

Job Title	Description	Budget	Year
Student	Additional seasonal summer student position to support parks operations.	\$13K	2027
Instructors	Additional part-time Senior Lifeguard/Instructor staff to support anticipated growth and demand for aquatics programs. Will only advance if program demand warrants.	\$47K	2027
Instructors	Additional part-time Lifeguard/Instructor staff to support anticipated growth and demand for aquatics programs. Will only advance if program demand warrants.	\$43K	2027

COMMUNITY SERVICES

Future Proposed Department Personnel

Job Title	Description	Budget	Year
Program Staff	Additional part-time program staff to support anticipated growth and demand for recreation programs. Will only advance if program demand warrants.	\$65K	2028
Fitness Staff	Additional part-time fitness staff to support anticipated growth and demand for recreation programs. Will only advance if program demand warrants.	\$118K	2028
Operators	If Council approves to implement 12-month ice on a permanent basis, 3 new full-time Operators replacing seasonal positions to support the service level increase.	\$292K	2028
Student	Additional seasonal summer student position to support parks operations.	\$14K	2031
Student	Additional seasonal summer student position to support parks operations.	\$15K	2033

COMMUNITY SERVICES

Major Initiatives for 2025

Goal	Description	Budget	Priority	Outcome
A.W.C. Activation Plan Implementation (2024-2025)	The approved Activation Plan provided a pathway to develop an operating and management program for the A.W.C.	\$0K 2025	Base Operating	Program Developed
Aquatic and Wellness Centre Construction (2023)	This is a multi-year \$49.9M project that will be complete in 2025. Funded by \$42M in debt with the residual funded from the Legacy Reserve. Carryover project of \$5.2M.	\$0K 2025	Base Capital	Construction Complete
North Shore Park Construction (2023)	Construction of Phase 1 of the approved Master Plan. Phase 1 budget approved at \$1M.	\$0K 2025	Base Capital	Construction Complete
Helliwell Park Phase 1 Construction (2024- 2025)	Construction of Phase 1 of the approved Master Plan. Included in Special Levy at 0.23%. Carryover project of \$150K.	\$500K 2025	High Capital	Construction Complete

COMMUNITY SERVICES

Major Initiatives for 2025

Goal	Description	Budget Ask	Priority	Outcome
Jubilee Park Phase 1 Construction (2024-2025)	Construction of Phase 1 of the approved Master Plan. Included in Special Levy at 0.23%. Carryover project of \$150K.	\$500K 2025	High Capital	Construction Complete
Southampton Cenotaph Rejuvenation (2024-2025)	Design of the Southampton Cenotaph site is occurring in 2024, and construction will occur in 2025. Included in Special Levy at 0.12%.	\$250K 2025	High Capital	Construction Complete
Medical Clinic Basement Expansion Construction (2025-2026)	Retain consultant to complete a detailed design and provide cost estimate for basement expansion. Construction will occur in 2026. Included in Special Levy at 1.03%.	\$200K 2025-2026: \$2,200K Total	Medium Capital	Design Complete

DIVISION

Recreation

This group provides recreational facilities and programs, arena maintenance, active transportation initiatives, sponsorship programs, recreation bookings and special event coordination.

Services Managed

- Arena and Aquatics and Wellness operations
- Recreation bookings, including facilities, active and passive parks
- Special events and community initiatives
- Manage community service third-party contracts
- Sponsored programs (concerts, benches, skates, and swims)
- Bicycle friendly initiatives
- Aquatic programming, swimming lessons and summer camps
- Community programming (inhouse and third-party delivered)
- Advertising programs (through rink board and equipment ads)

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What Governs This Work

- *Accessibility for Ontarians with Disabilities Act*
- Ontario Building Code
- Ontario Fire Code
- Technical Standards and Safety Authority
- *Ontario Health & Safety Act*
- Canadian Standards Association
- Ministries (MOE, MOH, MOT, MOL, MNR)
- Applicable provincial and federal regulations
- Applicable municipal plans, master plans, policies, and By-laws
- *Environmental Protection Act*
- *Industry best practices and guidelines (ORFA, FINA, PRO)*

RECREATION

Emerging Trends

Strengths, Opportunities, Aspirations and Results

1. Staying responsive to demands from the public.
2. Sharing and celebrating the everyday work we do.
3. Activation and transition to the new Aquatic and Wellness Centre.



RECREATION

Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
12-Month Ice Pilot Program	Implementation of the three-year 12-month ice pilot program beginning in 2025.	\$0K 2025-2027: \$0K Total	Base Operating	Program Established
Facility Agreement Update	Update and create a standard for agreements including terms and conditions for user groups for the Community Services Department.	\$0K 2025	High Operating	Update Complete
Bike Friendly Business Initiative	Renewal with the Ontario Bike Network occurs every three years and includes a webinar/presentation for local businesses and organizations increase participation.	\$0K 2025-2031: \$0K Total	High Operating	Renewal Complete
Centennial Pool Decommissioning	Following the opening of the A.W.C., the Centennial Pool will require decommissioning. Funded by Tax Stabilization Reserve.	\$50K 2025	High Operating	Asset Decommissioned

DIVISION

Parks and Facilities

This group oversees the operation and maintenance of seasonal amenities such as the harbours, tourist camps and seasonal buildings. They operate and maintain all active and passive parks, including trails, playgrounds and waterfronts throughout the municipality. The operation and maintenance of non-recreation facilities is managed through this division.

Services Managed

- Parks operations and maintenance (active, passive and playgrounds)
- Seasonal harbour, tourist camp and airport operations, maintenance and other facilities
- Manage facility lease agreements (libraries, medical buildings, seasonal)
- Management of downtown core beautification (in partnership with Operations)
- Horticulture and minor arboricultural maintenance
- Washroom facilities and cleaning
- Inspection and grooming of trails
- Beach maintenance across the Town (in partnership with Operations)
- Public garbage

What Governs This Work

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- Ministries (MOE, MOH, MOT, MOL, MNR)
- Applicable provincial and federal regulations
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- *Environmental Protection Act*
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PARKS AND FACILITIES

Emerging Trends

Strengths, Opportunities, Aspirations and Results

1. Staying responsive to demands from the public.
2. Balancing skill development with work responsibilities to ensure continuous learning and professional growth.
3. There continues to be increasing pressure and demand from user groups to access our active parks during prime time.



PARKS

Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Long Term Chantry Island Lease Agreement (2024)	Existing Agreement between the DFO and Town is for a 2-year term and expires in March 2025. Conversations have begun and anticipate to carry forward into 2025.	\$0K 2025	Base Operating	Negotiations Occur
Recreation Master Plan Update	The existing Recreation Master Plan was created in 2016. An update is required and will merge with the Parks and Trails Master Plan (2004). Funded by Tax Stabilization Reserve.	\$125K 2025	Medium Operating	Plan Complete
Port Elgin Harbour Dredging	Funds allocated to support dredging if water levels recede. The budget request is multiyear, will only be used when required. Funded by Harbour Reserve.	\$75K 2025-2028: \$150K Total	Medium Operating	Dredging Complete

PARKS

Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Harbour Strategic Assessment	Update the Strategic Assessment (2018) of the Port Elgin Harbour evaluating the overall business case for the operation. Funded by Harbour Reserve.	\$30K 2025 \$30K Total	Medium Operating	Plan Complete
Review Unopened Beach Access Points	Review Waterfront Access Point Inventory and Analysis Report (2022) and if required, resolve unopened beach access points.	\$0K 2025	Medium Operating	Review Complete
Smart Beach Program In-Kind Support	3-year partnership project with MIC. Year 1 installation of sensors and camera systems. The goal of the program is to minimize drowning risks through improved warnings and communication.	\$0K 2025-2033: \$0K Total	High Operating	Sensors Installed

FACILITIES

Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Investigate Rick Hansen Foundation Certification	Investigate the Rick Hansen Foundation Accessibility Certification for municipal facilities. A report outlining the criteria, requirements and resources will be presented for future consideration.	\$0K 2025	Medium Operating	Council Report

Key Performance Indicators

Infrastructure Asset Management

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Utilization rates during prime-time and non-prime time hours for arena ice surfaces (YOY)	78% PT 22% NPT	TBD			
Utilization rates during weekdays (WD) and weekends (WK) prime-time hours for ball diamonds (YOY)	44% WD 28% WK	54% WD 34% WK			
% of respondents that believe beautification efforts in Sauguen Shores are fair to excellent (YOY)	N/A	94.6%			

Service Demand Management

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Energy consumption of facilities (YOY)	2.6M (kWh) 88K (m3)	2.5M (kWh) 86K (m3)			
Budget performance for tourist camps program area (YOY)	\$937,760	\$984,648			
Budget performance for harbour program area (YOY)	\$271,905	\$285,500			

Key Performance Indicators

Sustainable Development and Planning

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Weekly average of trail users (YOY)	783	1048 (Oct 22)			
% of respondents that believe trail system quality in Saugeen Shores are fair to excellent (YOY)	N/A	96.3%			
Completion of backlog of capital projects (YOY)	63%	69% (October)			

COMMUNITY SERVICES

2024 Operating Budget

	<u>2024 Budget</u>	<u>Forecast</u>	<u>2025 Budget</u>	<u>YOY Change</u>
2.0.000 Community Services	2,508,491	2,593,525	3,183,868	675,378
2.1.000 Community Services	360,224	365,209	379,982	19,758
2.1.700 Community Services and Operations	360,224	365,209	379,982	19,758
2.2.000 Parks	560,273	548,913	851,770	291,497
2.2.350 Airport	47,381	41,188	28,756	(18,625)
2.2.740 Parks	1,545,928	1,530,940	1,743,848	197,920
2.2.745 Harbour	(252,337)	(248,359)	(82,884)	169,453
2.2.746 Waterfront - Beach Maintenance	142,480	138,512	142,017	(463)
2.2.771 Tourist Camps	(923,179)	(913,368)	(979,967)	(56,788)

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COMMUNITY SERVICES

2024 Operating Budget

	<u>2024 Budget</u>	<u>Forecast</u>	<u>2025 Budget</u>	<u>YOY Change</u>
2.3.000 Recreation	1,367,810	1,467,471	1,606,276	238,466
2.3.710 Community Services and Operations	8,355	17,392	10,389	2,033
2.3.750 Coliseum	277,209	296,790	293,454	16,244
2.3.760 Complex	302,520	378,809	267,628	(34,892)
2.3.780 Pool	779,725	774,480	1,034,805	255,081
2.4.000 Facilities	220,184	211,932	345,840	125,656
2.4.130 Town Facilities	242,384	267,133	368,241	125,857
2.4.510 Medical Building Southampton	39,430	(12,875)	40,022	591
2.4.515 Medical Building Port Elgin	(47,404)	(27,286)	(48,115)	(711)
2.4.790 Libraries	(14,226)	(15,041)	(14,307)	(81)