



# COMMUNITY SERVICES



DIVISION  
**Recreation**

## RECREATION

# Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
I.T. Equipment For A.W.C. (2024)	This is a multi-year project. The remainder of computing, front kiosk and related hardware/software onboarding new A.W.C. staff and services. Funded by Legacy Fund-Disc R/F. Carryover project of \$38K.	\$12K 2025	High Capital	Workstations Deployed
A.W.C. Fitness and Pool Equipment Purchase (2024)	Purchase or lease of fitness equipment and new pool equipment required for the new facility. Carryover project of \$300K.	\$0K 2025	High Capital	Purchase Complete
Plex Arena Seating Handrail Installation (2024-2025)	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. Included in Special Levy at 0.01%. Carryover project of \$15K.	\$20K 2025	High Capital	Installation Complete

## RECREATION

# Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Municipal Hall Furniture (2024)	Purchase and installation of new office furniture required as part of the office renovations project. This included I.T. requirements. Carryover project of \$475K.	\$0K 2025	High Capital	Installation Complete
Plex Civic Square and Rain Garden Construction	The Civic Square will be located at the main entrance of the building. Design and site preparation of the Civic Square is included in the current scope of work. Included in Special Levy at 0.14%.	\$300K 2025	Medium Capital	Construction Complete

## RECREATION

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Ice Allocation Policy (2026)	Create policy for ice allocation at the Complex and Coliseum.	2026 \$0K Total	High Operating	Policy Approved
Banner and Trophy Display Policy (2026)	Create policy regarding banner and trophy display in the recreation facilities.	2026 \$0K Total	Medium Operating	Policy Approved
Investigate Program Expansion (2026)	Investigate the options and resources required to expand the March Break and Summer Break programming.	2026 \$0K Total	Medium Operating	Programs Investigated
12-Month Ice Program (2028)	Based on Council approval following the pilot program, implementation of 12-month ice at the Complex. Net revenue / deficit determined through pilot program.	2028-2033: \$0K Total	Medium Operating	Program Implemented
Coliseum Facility Energy Improvements (2026-2028)	Complete an energy audit of the facility and operations. Identify and evaluate a variety of operational strategies and high impact energy saving improvement options. Included in Special Levy at 0.06%.	2026-2028: \$130K Total	Medium Capital	Improvements Complete

## RECREATION

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Plex Facility Energy Improvements (2026-2029)	Complete an energy audit of the arena facility and operations. Identify and evaluate a variety of operational strategies and high impact energy saving improvement options. Included in Special Levy at 0.06%.	2026-2029 \$130K Total	Medium Capital	Improvements Complete
A.W.C. Solar Panel Installation (2028)	The south roof has been designed to accommodate the future installation of solar panels. It is anticipated that funding will be obtained for the capital cost.	2028 \$0K Total	Medium Capital	Installation Complete
Coliseum Entrance Improvements and Elevator Installation (2029-2033)	Design to occur in 2029 and construction to occur in 2030 and 2033. Included in Special Levy at 0.56%.	2029-2033 \$1,200K Total	Medium Capital	Design Complete
Complex Ice Cover System (2033)	Purchase an ice cover system to host events on the arena floor when the ice is still installed at the Complex. Cost includes storage requirements. Funded by Future Capital Project Reserve.	2033 \$450K Total	Medium Capital	Purchase Complete



DIVISION  
**Parks and Facilities**

## PARKS

# Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Lamont Sports Park Washroom	Washroom construction design and specification completed in 2024 with construction in 2025. Included in Special Levy at 0.35%. Carryover project of \$75K.	\$750K 2025	High Capital	Construction Complete
Shipleigh Trail Relocation (2024)	A section of Shipleigh Trail is currently on private property and the funds will support the relocation of the trail. Carryover project of \$125K.	\$0K 2025	High Capital	Construction Complete
Helliwell Park Washrooms	Construction of washrooms. \$300K change from prior Business Plan. Offset by reduction in Jubilee Playground (\$100K), Cameron Playground (\$150K) and Inground Waste Containers (\$50K) projects. Funded by Future Capital Project Reserve.	\$300K 2025 Change: - \$300K	High Capital	Washrooms Constructed
Playground Replacement Program	Replacement program for existing playground equipment. The schedule is based on installation date, condition of equipment and parkland improvements. Included in Special Levy at 0.79%. Carryover project of \$250K.	\$190K 2025-2033: \$1,690K Total Change: - \$250K	Medium Capital	Replacement Complete

## PARKS

# Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Lamont Sports Park Pavilion Construction	Pavilion design and construction to occur in 2025. Included in Special Levy at 0.12%.	\$250K 2025	Medium Capital	Construction Complete
Bluewater Trail Connection	The slope on the connection from Bluewater subdivision to Shipley trail requires stairs. \$90K change from prior Business Plan. Offset by reduction in North Shore Washroom (\$40K) and Inground Waste Containers (\$50K) projects. Included in Special Levy at 0.04%.	\$90K 2025 Change: \$90K	Medium Capital	Stairs Installed
L.S.P. Phase Wifi / Cameras	Purchase/installation of WiFi platform for L.S.P. Phases 1/2. Lowered from original \$100,000 which included optional security cameras. Funded by Legacy Fund-Disc R/F.	\$40K 2025 Change: \$40K	Low Capital	Platform Deployed

## PARKS

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Athletic Field Allocation Policy (2026)	Create a policy for athletic field allocation for sports fields.	2026 \$0K Total	High Operating	Policy Approved
Marine Heritage Society Agreements Consolidation (2027)	Review and consolidate existing Agreements with Marine Heritage Society. Develop comprehensive list of support required and responsibilities between the municipality and M.H.S.	2027 \$0K Total	High Operating	Agreements Consolidated
Tourist Camp Electrical and Water Service Upgrades (2026-2028)	Retain consultant in 2026 to design and provide cost estimate for electrical and water service upgrades in both campgrounds. Construction will occur in 2027 and 2028. Funded by Tourist Camps Reserve.	2026-2028: \$2,000K Total	High Capital	Upgrades Complete

## PARKS

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Port Elgin Waterfront Master Plan Construction (2026-2028)	Detailed design of Master Plan being complete in 2024 and 2025. This is a multiyear project planned in 2026-2028. Included in Special Levy at 1.64%.	2026-2028: \$3,500K Total	High Capital	Construction Underway
Gobles Grove Parking Strategy (2026)	Investigate options for parking solutions at Gobles Grove Beach.	2026 \$0K Total	Medium Operating	Strategy Developed
Year-Round Parks Operations Analysis (2028)	Requests for parks and trails winter maintenance are received and an analysis for service level increase will occur for Council consideration.	2028 \$0K Total	Medium Operating	Analysis Complete
Waterfront Master Plan Update (2029)	Update the existing 2013 Waterfront Master Plan. Funded by Tax Stabilization Reserve.	2029 \$50K Total	Medium Operating	Plan Updated

## PARKS

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Port Elgin Dock Replacement (2026-2027)	G, F and I Docks are located on the north side of the Port Elgin Harbour. The dock replacement will include access control, electrical and water infrastructure. Funded by Harbour Reserve.	2026-2027: \$2,000K Total	Medium Capital	Replacement Complete
Lamont Sports Park Phase 3 Design (2033)	Design to be complete in 2033. Construction considered for 2034. Included in Special Levy at 0.23%.	2033 \$500K Total	Medium Capital	Design Complete
Lamont Sports Park Canteen Construction (2033)	Canteen construction planned for 2033. Included in Special Levy at 0.19%.	2033 \$400K Total	Medium Capital	Construction Complete

## FACILITIES

# Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Facilities Energy / Carbon Reduction Study (2026-2027)	Complete an energy audit of the non-recreation facilities and operations. Identify and evaluate a variety of operational strategies and high impact energy saving improvement options. Funded by Tax Stabilization Reserve.	2026-2027: \$100K Total	Medium Operating	Audit Complete
Medical Clinic Elevator Installation (2026)	This is an approved 2024 project that has been deferred to 2026 to be included in the basement expansion. Included in Special Levy at 0.12%.	2026 \$250K Total Change: \$0K	Medium Capital	Elevator Installed
Southampton Town Hall and Library Master Plan Construction (2027-2029)	Consultation and design to occur in 2026 and 2027. Construction to occur in 2028 and 2029. Included in Special Levy at 4.23%.	2027-2029: \$9,000K Total	Medium Capital	Design Complete

## COMMUNITY SERVICES

# 2024 Capital Budget Summary

	Average Annual			
	2024	2025	2026 - 2028	2029 - 2033
<b>2.0.000 Community Services</b>	<b>31,600,899</b>	<b>22,242,727</b>	<b>7,190,000</b>	<b>1,144,000</b>
<b>2.2.000 Parks</b>	<b>968,000</b>	<b>3,165,000</b>	<b>3,133,333</b>	<b>404,000</b>
2.2.350 Airport	-	-	-	7,000
2.2.740 Parks	883,000	3,035,000	420,000	327,000
2.2.745 Harbour	10,000	70,000	716,667	-
2.2.746 Waterfront - Beach Maintenance	-	20,000	1,196,667	-
2.2.771 Tourist Camps	75,000	40,000	800,000	70,000

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## COMMUNITY SERVICES

# 2024 Capital Budget Summary

	Average Annual			
	2024	2025	2026 - 2028	2029 - 2033
<b>2.3.000 Recreation</b>	<b>30,389,899</b>	<b>18,807,727</b>	<b>501,667</b>	<b>443,000</b>
2.3.750 Coliseum	30,000	30,000	203,333	245,000
2.3.760 Complex	490,000	730,000	131,667	198,000
2.3.780 Pool	29,869,899	18,047,727	166,667	-
<b>2.4.000 Facilities</b>	<b>243,000</b>	<b>270,000</b>	<b>3,555,000</b>	<b>297,000</b>
2.4.130 Town Facilities	137,000	-	28,333	32,000
2.4.510 Medical Building Southampton	12,000	200,000	756,667	15,000
2.4.515 Medical Building Port Elgin	67,000	10,000	71,667	25,000
2.4.790 Libraries	27,000	60,000	2,698,333	225,000