



DEVELOPMENT SERVICES



DIVISION Engineering Services

ENGINEERING SERVICES

Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Replacement or Addition of Major Equipment and Fleet Assets	Equipment added or replaced 2025 through 2033 based on asset management lifecycle and operational factors. Included in Special Levy at 6.42%. Carryover project of \$459K.	\$1.1M 2025-2033: \$13,680K Total Change: \$106K	Base Capital	Equipment Purchased
Road Reconstruction	Road reconstruction projects identified for 2025 through 2033 based on asset management plan and operational factors. Included in Special Levy at 38.93%. Carryover project of \$1.3M.	\$10.0M 2025-2032: \$82,920K Total Change: - \$1.5M	Base Capital	Construction Complete
Bridge Projects	Bridge repairs, reconstruction, removal, or environmental assessments. Included in Special Levy at 0.69%.	\$195K 2025-2032: \$1,472K Total Change: - \$3.0M	Base Capital	E.A./Repairs Complete
Southampton Drainage South Area E.A. (2024)	Environmental Assessment to address drainage issues in the Southampton South Area. Carryover project of \$300K.	\$0K 2025	Base Capital	Assessment Complete

ENGINEERING SERVICES

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Goal	Description	Budget	Priority	Outcome
New Southampton Sidewalk Machine	New Southampton Sidewalk Machine to address increased winter sidewalk maintenance demand. Included in Special Levy at 0.12%.	\$250K 2025 Change: \$250K	High Capital	Equipment Purchased
Victoria Street - Peel to Morpeth (2024)	Road reconstruction with replacement of watermain, sewer and new storm sewer with sidewalk, curb and gutter. Carryover project of \$2.9M.	\$0K 2025	High Capital	Construction Complete
Macauley Lane - Peel to Adelaide (2024)	Road reconstruction with replacement of watermain, sewer and new storm sewer. Carryover project of \$669K.	\$0K 2025	High Capital	Construction Complete
Burns Lane - Peel to Adelaide (2024)	Road reconstruction with replacement of watermain, sewer and new storm sewer. Carryover project of \$549K.	\$0K 2025	High Capital	Construction Complete
Hwy 21 Resurfacing - Port Elgin	10% of estimated resurfacing cost of \$2,999,000.00 Carryover project of \$300K.	\$0K 2025	High Capital	Resurfacing Complete

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Goal	Description	Budget	Priority	Outcome
Devonshire Road and Goderich St Intersection West Leg Reconfiguration	Lane reconfiguration to accommodate wider Westbound lane and safer bike lanes on both sides. Carryover project of \$20K.	\$0K 2025	High Capital	Reconfiguration Complete
C.C.T.V. of Sanitary Sewer (2024)	Multi-year project to collect sanitary sewer condition data using CCTV began in 2024 and will extend through 2026. Funded by Wastewater Reserve. Carryover project of \$100K.	\$124K 2025-2026: \$248K Total Change: \$124K	High Capital	Data Collected

ENGINEERING SERVICES

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Asset Management Plan (5-Year Update)	Update all asset conditions, values and funding levels to produce 5-Year Updates to the Asset Management Plan in 2026 and 2031. Funded by Tax Stabilization Reserve.	2026-2031: \$49K Total	Base Operating	Plan Approved
Drainage Master Plan (10-Year Updates)	10 Year Update to the Drainage Master Plan. Funded by Tax Stabilization Reserve.	2033 \$200K Total	Base Operating	Plan Endorsed

DIVISION



Planning and Development

PLANNING AND DEVELOPMENT

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Official Plan Review	Regular review of Official Plan to ensure policies are up-to-date and effective. Funded by Tax Stabilization Reserve.	2027-2032: \$305K Total	Base Operating	Amendment Adopted
Zoning By-Law Review	Regular Review of Zoning By-Law to ensure regulations are up-to-date, effective, and conform with the Official Plan. Funded by Tax Stabilization Reserve.	2028-2033: \$155K Total	Base Operating	Amendment Adopted
Economic Development Strategic Plan	New strategic plan to guide the Town's economic development program and ensure alignment with the Corporate Strategic Plan. Funded by Tax Stabilization Reserve.	2026-2031: \$45K Total	High Operating	Plan Approved
Nodes and Corridors Study and Design Guidelines	Land use study and design guidelines for Nodes and Corridors to support intensification along major routes and key intersections. There is potential for grant revenue. Funded by Tax Stabilization Reserve.	2026 \$50K Total	Medium Operating	Guidelines Approved
Residential Greenfield Design Guidelines	Guidance on what the Town sees as good design for greenfield areas. There is potential for grant revenue. Funded by Tax Stabilization Reserve.	2027 \$100K Total	Medium Operating	Guidelines Approved



DIVISION

Building Services and By-law Enforcement

BUILDING SERVICES AND BY-LAW ENFORCEMENT

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
A.M.P.S. for By-law Fines	Building on the Fire Administrative Compliance work in 2025, extend in 2026 to Town processing of fines and tickets instead of the Provincial system.	2026 \$0K Total	Medium Operating	Program Implemented

DEVELOPMENT SERVICES

2024 Capital Budget Summary

	Average Annual			
	2024	2025	2026 - 2028	2029 - 2033
5.0.000 Development Services	14,257,601	13,501,618	16,102,761	8,108,961
5.1.000 Engineering	199,000	124,000	41,333	-
5.1.300 Engineering	199,000	124,000	41,333	-
5.2.000 Public Works	14,058,601	13,377,618	16,061,428	8,108,961
5.2.320 Roads Maintenance	9,556,846	11,772,660	13,456,201	6,461,729
5.2.330 Fleet	4,501,755	1,604,958	2,605,226	1,647,233