



OPERATIONS



DIVISION Operations

OPERATIONS

Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Water Treatment Membrane Replacement Program	A Zenon membrane replacement program is required due to increased failures in recent years. The cost of the membranes has also increased substantially. Funded by Water Reserve.	\$250K 2025-2033: \$1,300K Total Change: \$1.0M	Base Capital	Membranes Replaced
Port Elgin Wastewater Treatment Plant Stepscreen Replacement (2023)	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 \$125K is required in 2024 to complete the 2023 approved project. Carry forward budget of \$500K. Carryover project of \$125K.	\$0K 2025	Base Capital	Replacement Complete
Southampton Pump Station #1 Upgrades (2024)	This is a multiyear project. Upgrades include electrical, pumps and related piping. Funded by Wastewater Reserve. Carryover project of \$1.0M.	\$1.0M 2025	Base Capital	Construction Underway

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Southampton Pioneer Cemetery Remediation (2023)	Multi-year project with implementation planned to start in 2025 with future years capital program to fully remediate. Included in Special Levy at 0.47%.	\$250K 2025-2027: \$1,000K Total	High Capital	Workplan Underway
Southampton Low Lift Pump Station Generator Replacement	The existing generator and related infrastructure is not reliable and requires replacement. Carryover project of \$500K.	\$0K 2025	High Capital	Replacement Complete
Port Elgin Wastewater Headworks Air Quality (2024)	This is a multi-year project, to address air quality concerns and rapid infrastructure deterioration in the headworks. Funded by Wastewater Reserve. Carryover project of \$1.2M.	\$1.0M 2025	High Capital	Construction Underway
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. Carryover project of \$400K.	\$0K 2025	High Capital	Upgrades Complete

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Goal	Description	Budget	Priority	Outcome
Port Elgin Harbour St Pump Station Generator And Electrical Upgrades (2024)	This is a multi-year project. The existing generator and related infrastructure is not reliable and requires replacement. Funded by Wastewater Debt.	\$0K 2025	High Capital	Tender Complete
Southampton Pump Station #3 Upgrades (2024)	This is a multi-year project. Upgrades include electrical, pumps and related piping. Funded by Wastewater Reserve.	\$1.1M 2025-2026: \$1,600K Total	High Capital	Construction Underway
Ground Penetrating Radar Unit (2025)	A GPR instrument purchase will be used to more accurately find existing water and wastewater pipes that cannot otherwise be located. Also for cemetery operations. Funded by Water Reserve.	\$50K 2025 Change: - \$50K	High Capital	Purchase Complete

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Future Year Highlights

Goal	Description	Budget	Priority	Outcome
New Leaf & Yard Waste Tub Grinder (2026)	New Leaf & Yard Waste Tub Grinder Funded by Development Charges-Oblig R/F.	2026 \$718K Total	Base Capital	Equipment Purchased
Waste Management Master Plan (2026)	The existing Waste Management Master Plan was complete in 2020 and will require an update in 2026. Funded by Landfill Expansion Reserve.	2026 \$75K Total	High Operating	Plan Complete
Backflow Prevention Program (2027 / 2028)	Plumbing Code requires backflow prevention for all industrial, institutional, and commercial buildings (public / private). Program will target older buildings requiring retrofit to comply. Funded by Water Reserve.	2027-2028: \$200K Total	High Operating	Program Complete
Water Distribution Transmission Line (2026-2028)	This is a multi-year project. The installation of a second transmission line is one option to ensure a continuous reliable supply of water. Anticipate outcome from the 2024 Master Plan. Funded by Water Reserve.	2026-2028: \$12,000K Total	High Capital	Construction Complete

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Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Southampton W.W.T.P. Aeration Rotors (2028- 2029)	This is a multi-year project. The existing rotors in the aeration system require replacement. Preliminary budget numbers and scope will be quantified once Engineering complete. Funded by Wastewater Reserve.	2028-2029: \$3,300K Total	High Capital	Project Complete
Cemetery Master Plan	The municipality does not currently have a Cemetery Master Plan. Will include operational and service planning and provision for public input. Funded by Tax Stabilization Reserve.	2026 \$100K Total	Medium Operating	Plan Complete
Southampton Residential Water Meter Replacement Program (2028-2029)	This is a multi-year project. The program will replace the outdated residential water meters in Southampton. Port Elgin's water meters were replaced in 2019. Funded by Water Reserve.	2027-2029: \$1,250K Total	Medium Capital	Replacement Complete



DIVISION Public Works

PUBLIC WORKS

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Roads Pavement Condition Index (2027, 2030, 2033)	The Pavement Condition Assessment is a regulatory requirement. The PCI was completed in 2019, and 2024. The IRISgo software will be utilized to complete the PCI every 3 years. Funded by Tax Stabilization Reserve.	2027-2033: \$82K Total	High Operating	PCI Complete
10,000 Tree Planting Initiative	Plant 1,000 trees every year for 10 years. The program will include planting on private and public lands through tree sales, municipal operating budgets and grants. This initiative would begin after the completion of the Urban Tree Canopy Policy. Funded by Tax Stabilization Reserve.	2026-2033: \$422K Total	Medium Operating	Planting Complete
Centralized Operations Centre (2027-2028)	This is a multi-year project. Complete a design and construction for a centralized shop for Operations Department. Included in Special Levy at 4.46%.	2027-2028: \$9,500K Total	Medium Capital	Construction Complete

OPERATIONS

2024 Capital Budget Summary

		Average Annual		
	2024	2025	2026 - 2028	2029 - 2033
3.0.000 Operations	20,860,660	18,689,500	19,320,195	3,752,907
3.1.000 Operations	20,367,500	18,189,500	15,617,333	3,194,000
3.1.340 Traffic Control	130,000	15,000	98,333	-
3.1.341 Street Lights	10,000	12,000	13,333	15,600
3.1.410 Sewers	17,435,500	11,736,500	9,694,000	2,402,000
3.1.430 Water	2,527,000	5,736,000	5,168,333	734,400
3.1.450 Garbage Disposal	210,000	150,000	106,667	4,000
3.1.550 Cemetery	55,000	540,000	536,667	38,000
3.2.000 Public Works	493,160	500,000	3,702,862	558,907
3.2.310 Roads Administration	493,160	500,000	3,702,862	558,907