

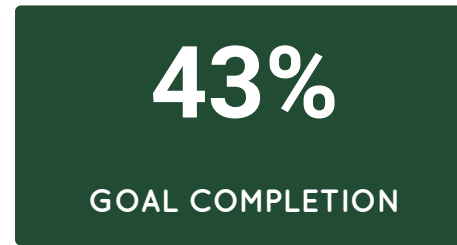
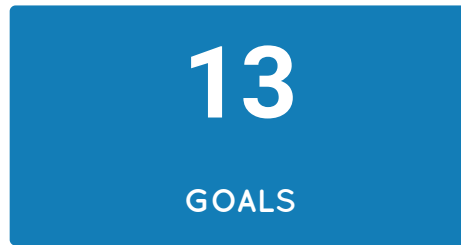


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CAO PLAN

(CAO) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	Advocacy Implementation (Government Relations)	Use of a government relations firm to support inter-governmental meetings including regular touchpoints with local MP and MPP to advance the Town\'s strategic goals and funding requests.		\$70k	Monthly Retainer
13% 13 / 100% 13% ahead	New Saugeen Shores Corporate Website	The existing website does not fulfill the requirements of the expanding organization. This task involves auditing the current site and proposing a strategy for enhancements.	Progress: Vendor has provided timeline and key deliverables and work required from staff to continue delivery by q3.	\$50k	Website Updated



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## COMMUNITY SERVICES PLAN

### (COMM) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
15% 15 / 100% 15% ahead	Lamont Sports Park Washroom	Washroom construction design and specification completed in 2024 with construction in 2025.	Progress: Design and budget work is progressing and a report for Council information will be presented on April 14. Construction tender planned for Q2 with construction in Q3 and Q4.	\$750k	Construction Complete
35% 35 / 100% 35% ahead	Shipley Trail Relocation (2024)	A section of Shipley Trail is currently on private property and the funds will support the relocation of the trail.	Progress: Design work for Option 3 is 90% completed. A report to Council is scheduled for Q2.	\$0	Construction Complete
15% 15 / 100% 15% ahead	Heliwell 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.	Progress: Design and budget work is progressing and a report for Council information will be presented on April 14. Construction tender planned for Q2 with construction in Q3 and Q4.	\$300k	Washrooms Constructed
60% 60 / 100% 60% ahead	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.	Progress: Configured all equipment in lab at office. Verified service in test environment. Waiting for weather and pole purchase to install equipment at LSP.	\$40k	Platform Deployed
75% 75 / 100% 75% ahead	Chantry Island Light Station Repair Review (2024)	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: Chantry Island Lease Agreement was renewed in Q1. Discussions are on going to identify the priority repairs and potential funding sources.	\$0	Review Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
15% 15 / 100% 15% ahead	Playground Replacement Program	Replacement program for existing playground equipment. The schedule is based on installation date, condition of equipment and parkland improvements.	Progress: Public consultation for Long Dock playground equipment replacement occurred on Engage Saugeen Shores. The Request for Proposal will be issued in early Q2 with installation occurring in Q3.	\$190k	Replacement Complete
15% 15 / 100% 15% ahead	Lamont Sports Park Pavilion Construction	Pavilion design and construction to occur in 2025.	Progress: The Request for Proposed is scheduled to be posted in early Q2, with construction occurring in Q3.	\$250k	Construction Complete
0% 0 / 100% -	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.	Progress: This project will advance in tandem with the Shipley Trail relocation project. A report to Council is scheduled for Q2.	\$90k	Stairs Installed
40% 40 / 100% 40% ahead	A.W.C. Fitness And Pool Equipment Purchase (2024)	Purchase or lease of fitness equipment and new pool equipment required for the new facility.	Progress: The Request for Proposal for the fitness equipment has been issued. Evaluation of the received proposals and contract award to occur in Q2.	\$0	Purchase Complete
100% 100 / 100% -	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: COMPLETE. New handrails have been installed at the Plex in the stands to support patron safety and improve accessibility. The handrails are included down the centre block and on the stairs at the north and south end of the stands.	\$20k	Installation Complete
65% 65 / 100% 65% ahead	Municipal Hall Furniture (2024)	Purchase and installation of new office furniture required as part of the office renovations project. This included I.T. requirements.	Progress: Phase 1 complete and order for Phase 2 is expected to occur in Q2.	\$0	Installation Complete
25% 25 / 100% 25% ahead	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.	Progress: The design and construction is included in the AWC overall project. Completion expected in the fall with the landscaping contract.	\$300k	Construction Complete
100% 100 / 100% -	I.T. Equipment For A.W.C. (2024)	This is a multiyear project. The remainder of computing, front kiosk and related hardware/software onboarding new A.W.C. staff and services.	Progress: COMPLETE.	\$12k	Workstations Deployed

**11**  
GOALS

**27%**  
GOAL COMPLETION

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 ● On Track 
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## OPERATIONS PLAN

### (OP) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 -	3. Capital Highlights (2025)	No value		No value	No value
10% 10 / 100% 10% ahead	→ <b>Water Treatment Membrane Replacement Program</b>	A Zenon membrane replacement program is required due to increased failures in recent years. The cost of the membranes has also increased substantially.	Progress: Membranes have been ordered. 03/13/2025	\$250k	Membranes Replaced
100% 100 / 100% -	→ <b>Port Elgin Wastewater Treatment Plant Stepscreen Replacement (2023)</b>	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: Project is complete and the screen is in operation. 03/13/2025	\$0	Replacement Complete
0% 0 / 100% -	→ <b>Port Elgin Reservoir Generator And Electrical Upgrades (2023)</b>	At the October 28, 2024, Council approved pausing this project, pending completion of the Water and Wastewater Master Plan.	Progress: Project paused until Water Wastewater Master Plan is completed. This will give a clear picture on whether the upgrades are required. 03/13/2025	\$0	Recommendation Determined
10% 10 / 100% 10% ahead	→ <b>Southampton Pump Station #1 Upgrades (2024)</b>	This is a multiyear project. Upgrades include electrical, pumps and related piping.	Progress: All force main testing has been completed by consultant. Awaiting results and recommendations for next steps. 03/13/2025	\$1m	Construction Underway

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	→ <b>Southampton Pioneer Cemetery Remediation</b>	Multi-year project with implementation planned to start in 2025 with future years capital program to fully remediate.	Progress: Site work will begin in Q-2. <i>03/13/2025</i>	\$250k	Workplan Underway
40% 40 / 100% 40% ahead	→ <b>Southampton Low Lift Pump Station Generator Replacement (2024)</b>	The existing generator and related infrastructure is not reliable and requires replacement.	Progress: Tendering of Generator expected late March. <i>03/13/2025</i>	\$0	Replacement Complete
35% 35 / 100% 35% ahead	→ <b>Port Elgin Wastewater Headworks Air Quality (2024)</b>	This is a multiyear project, to address air quality concerns and rapid infrastructure deterioration in the headworks.	Progress: Public Tender has been published. Contractor site meeting was conducted on March 13th. <i>03/13/2025</i>	\$1m	Construction Underway
60% 60 / 100% 60% ahead	→ <b>Port Elgin Wastewater Treatment Plant Blower Upgrades (2024)</b>	Engineering study is underway to determine the appropriate blower size and upgrades required. Construction to occur in 2024.	Progress: Site work is underway to install the equipment. <i>03/13/2025</i>	\$0	Upgrades Complete
40% 40 / 100% 40% ahead	→ <b>Port Elgin Harbour St Pump Station Generator And Electrical Upgrades (2024)</b>	This is a multiyear project. The existing generator and related infrastructure is not reliable and requires replacement. Funded by Wastewater Debt.	Progress: Tendering of Generator expected late March. <i>03/13/2025</i>	\$0	Tender Complete
0% 0 / 100% -	→ <b>Southampton Pump Station #3 Upgrades (2024)</b>	This is a multiyear project. Upgrades include electrical, pumps and related piping.	Progress: Project on hold pending outcome of SPS1 testing and project scope. <i>03/13/2025</i>	\$1.1m	Construction Underway
0% 0 / 100% -	→ <b>Ground Penetrating Radar Unit</b>	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.	Progress: Unit will be purchased in Q-2. <i>03/13/2025</i>	\$50k	Purchase Complete



# 2025 CAPITAL HIGHLIGHTS REPORT - CORPORATE SERVICES

03/27/2025

2

GOALS

29%

GOAL COMPLETION

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## CORPORATE SERVICES PLAN

### (CORP) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 -	3. Capital Highlights - Information Technology (2025)	No value		No value	No value
33% 33.33 / 100% 33% ahead	→ Staff Workstations Lifecycle Replacement	Replacement of end-of-life/support devices to ensure availability to end-users, security and efficiency.	Progress: First batch of lifecycle replacements ordered from vendor of record. 03/21/2025	\$41.82k	Workstations Replaced
25% 25 / 100% 25% ahead	→ Hardware Lifecycle-Server	Replacement servers along with related licensing and professional services to maintain data centre availability, security and compliance. Performed every 5 years.	Progress: Reviewed detailed reports of existing server infrastructure utilization with vendor of record and currently awaiting final quotes to proceed. 03/21/2025	\$126k	Servers Replaced

**11**  
GOALS

**42%**  
GOAL COMPLETION

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## DEVELOPMENT SERVICES PLAN

### (DS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 17% behind	3. Capital Highlights	No value		No value	No value
50% 50 / 100% 50% ahead	→ Replacement Or Addition Of Major Equipment And Fleet Assets	Equipment added or replaced 2025 through 2033 based on asset management lifecycle and operational factors.	Progress: Awarded the contracts for all equipment planned in 2025 with delivery expected by the end of the year except for two notices that the delivery timeline may delayed due to tariff issues. 03/24/2025	\$1.11m	Equipment Purchased
30% 30 / 100% 30% ahead	→ Road Reconstruction	Road reconstruction projects identified for 2025 through 2033 based on asset management plan and operational factors.	Progress: Most of the road projects have already been awarded for construction, and the projects planned for construction in 2026 have been awarded for engineering work. 03/24/2025	\$8.95m	Construction Complete
40% 40 / 100% 40% ahead	→ Bridge Projects	Bridge repairs, reconstruction, removal, or environmental assessments.	Progress: Engineering work for Kolb Bridge is currently underway and is expected to be completed by the end of the year. 03/24/2025	\$195k	E.A./Repairs Complete
25% 25 / 100% 25% ahead	→ Southampton Drainage South Area E.A. (2024)	Environmental Assessment to address drainage issues in the Southampton South Area.	Progress: The consultant is gathering and organizing the background data. The first Public Information Centre is scheduled for June 2025. 03/24/2025	\$0	Assessment Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
50% 50 / 100% 50% ahead	→ <b>New Southampton Sidewalk Machine</b>	New Southampton Sidewalk Machine to address increased winter sidewalk maintenance demand.	<b>Progress:</b> Awarded the contract, delivery expected by end of the year. <i>03/24/2025</i>	\$250k	Equipment Purchased
90% 90 / 100% 90% ahead	→ <b>Victoria Street - Peel To Morpeth (2024)</b>	Road reconstruction with replacement of watermain, sewer and new storm sewer with sidewalk, curb and gutter.	<b>Progress:</b> The final layer of asphalt and line painting are scheduled for May 2025. <i>03/24/2025</i>	\$0	Construction Complete
40% 40 / 100% 40% ahead	→ <b>Macauley Lane - Peel To Adelaide (2024)</b>	Road reconstruction with replacement of watermain, sewer and new storm sewer.	<b>Progress:</b> Sanitary lining work will be completed by end of May. The bids for construction received and a report for additional funding will be presented to the Council on April 28th 2025. <i>03/24/2025</i>	\$0	Construction Complete
40% 40 / 100% 40% ahead	→ <b>Burns Lane - Peel To Adelaide (2024)</b>	Road reconstruction with replacement of watermain, sewer and new storm sewer.	<b>Progress:</b> Sanitary lining work is expected to be completed by the end of May. The construction bids have been received, and a report requesting additional funding will be presented to the Council on April 28, 2025. <i>03/24/2025</i>	\$0	Construction Complete
20% 20 / 100% 20% ahead	→ <b>Hwy 21 Resurfacing - Port Elgin</b>	10% of estimated resurfacing cost of \$2,999,000.00	<b>Progress:</b> Additional funding was approved by Council for underground improvements and interlocking brick at intersections downtown. A pre-construction meeting was held with BIA and Chamber of Commerce reps - clarification of work schedule and staging plan details were appreciated. Construction is to be underway at end of March or early April, pending weather. <i>03/24/2025</i>	\$0	Resurfacing Complete
50% 50 / 100% 50% ahead	→ <b>Devonshire Road And Goderich St Intersection West Leg Reconfiguration</b>	Lane reconfiguration to accommodate wider Westbound lane and safer bike lanes on both sides.	<b>Progress:</b> Approval from MTO has finally been received. Line painting is scheduled to take place in Q2. <i>03/24/2025</i>	\$0	Reconfiguration Complete
25% 25 / 100% 25% ahead	→ <b>C.C.T.V. Of Sanitary Sewer (2024)</b>	Multiyear project to collect sanitary sewer condition data using CCTV began in 2024 and will extend through 2026.	<b>Progress:</b> The contract has been awarded, and we are now waiting for the schedule from the contractor. The work is expected to start in Q2 and be complete in Q3. <i>03/24/2025</i>	\$124k	Data Collected





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## FIRE SERVICES PLAN

### (FS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
40% 40 / 100% 20% ahead	<b>S.C.B.A Replacement</b>	Self-Contained Breathing Apparatus is 15 years old exceeding the NFPA standard for age and the number of standard revisions.	Progress: Will form a committee for the review process for 3 major SCBA companies in June. Assessment will be conducted in a weekend for both presentation and function. Quotation will follow after. Expect purchase in Q4 2025.	\$500k	S.C.B.A System Replaced
100% 100 / 100% -	<b>Recruit Program</b>	New firefighter recruit outfitted with PPE, Uniforms, pagers, study materials, etc. These assets are capitalized and tracked within the asset management program due to the large monetary requirement.	Progress: Recruit program is underway. 16 recruits have begun. They will report to halls in July fully certified. Lesson plans have been scheduled and documented.	\$35k	Recruits Outfitted
10% 10 / 100% 10% ahead	<b>Replace Inflatable "Zodiac"</b>	The inflatable craft will exceed 20 years of service and requires replacement due to time degradation on the rubber.	Progress: Planning has begun with the consultation of members of the marine rescue team. A boat has been reviewed at Costa Motorsports. Different boat types are under review along with the logistics of storage.	\$116.55k	Vehicle Purchased