

Staff Report

Presented By: Kara Van Myall, Chief Administrative Officer

Meeting Date: October 27, 2025

Subject: 2025 Major Initiatives, Division and Capital Highlights Quarter 3 Update

Attachment(s): Major Initiatives Quarter 3
Division Highlights Quarter 3
Capital Highlights Quarter 3
Growing People Quarter 3

Recommendation

That Council receive the 2025 Major Initiatives, Division and Capital Highlights Quarter 3 Update report for information.

Report Summary

The Major Initiatives, Division and Capital Highlights from the annual Business Plan are reported every quarter to update Council and the public on the progress of the annual activities related to the Saugeen Shores Strategic Plan. This report includes the updates for Quarter 3, 2025 and details the 44 Major Initiatives as well as 90 Division Highlights and 42 Capital Highlights. The progress completion is also included as a live feed on the Town website. There are no significant issues being flagged with completing the work program as outlined.

Background/Analysis

This report includes the reporting for Quarter 3 (Q3) of 2025 and outlines the details of the 44 Major Initiatives as well as 90 Division Highlights and 42 Capital Highlights. Links are included to the Town [website](#) for the public to see in real time what the Town is doing and where the work is trending on each component of the [2025 Business Plan](#). Overall, the Major Initiatives are trending at 72% completion, which is on schedule for the end of Quarter 3. Division Highlights are tracking at 71%, which is on schedule, and Capital Highlights are at 77% completion, again on schedule for Q3.

Live Feed links:

- [Office of the CAO](#) (CAO Office, Strategic Initiatives, and Human Resources)
- [Community Services](#) (Facilities, Parks, and Recreation)
- [Operations](#) (Operations and Public Works)
- [Corporate Services](#) (Clerks, Finance, and Information Technology)

- [Development Services](#) (Building and By-law Enforcement, Engineering, and Planning and Development)
- [Fire Services](#) (Fire Rescue and Emergency Preparedness)

As reported to Council on July 7, 2025 in the [Quarter 2 report](#), there have been eleven additions that have been added to the Business Plan in 2025. Additions are identified below and added to the respective section of the Business Plan in order to update Council and create transparency on the initiatives underway.

1. Office of the CAO - Universal Closure Policy (*New*)
2. Office of the CAO - Strong Mayor Powers (*New*) - *Complete*
3. Office of the CAO - Public Conduct Policy (*New 2026*)
4. Office of the CAO - Workplace Violence & Harassment Policy (*New 2026*)
5. Office of the CAO - Blue Box Transition - Legal (*New 2026-2027*)
6. Operations - Saugeen First Nation Water Supply Agreement Renewal (*New 2026*)
7. Operations - Bruce County Roads Authority Review (*New 2025-2026*)
8. Community Services - Splash City Fun Park (*New*) - *Complete*
9. Corporate Services - Strong Mayor Powers - Implementation (*New*)
10. Corporate Services - CRA Audit (*New*) – *Complete*
11. Corporate Services - Cenotaph Ad Hoc Committee Recommendation (*New*) – *Complete*

CAO Office

Major Initiatives Completion	75%
Division Highlights Completion	66%
Capital Highlights Completion	58%
Growing People Completion	50%

Engage Saugeen Shores

Engage Saugeen Shores is increasingly used by residents for information on Town projects. In Q3, there were 23 projects, 204 visits, 317 contributions, and membership rose this Quarter by 133 to a total of 1,018 members.

Communications Activity Summary

During the third quarter, the Town’s social media channels featured a total of 137 original posts, distributed across July (65 posts), August (49 posts), and September (23 posts with additional content still being added). In addition, staff fulfilled 24 requests for additional content, responded directly to 17 inbox messages and five comments, ensuring timely engagement with the community. On the Town’s website, 25 news items were published, comprising 10 news releases, 5 public notices, 4 community news items, and 6 Council highlights, providing residents with up-to-date information on municipal activities and decisions.

Compensation Review

A report was presented to Council requesting approval to advance a compensation review for non-union, union, and Council remuneration. Following approval from Council, the Human Resources division has initiated discussions with consultants, the union, and management to begin the process.

Recruitment

During the third quarter, the Human Resources Division supported the recruitment, selection and onboarding of eight positions across the organization. This also included the recruitment and selection of key Aquatic and Wellness Centre positions for fitness, programming, and pool staff.

Electronic Filing

The Human Resources Division initiated a project to transition paper personnel records to electronic filing in accordance with the Town's record retention policy.

Growing People

This "Growing People" section is being reported out for the first time in Q3 to highlight the Town's commitment to developing staff and fostering a positive workplace culture. Progress includes training, succession planning, and foundational steps for future goals. Recent initiatives feature a training survey to guide Information Technology programs, feedback surveys for a supervisory training plan, and learning development opportunities through Loyalist College and the LEAP Training Program. Lean training is set to start in Q4 2025 and run into 2026. The TEAM Saugeen Playbook was updated this year based on staff input. Additionally, the Wellness Committee has hosted nine events this year and plans additional activities for the fourth quarter, supporting a growth-focused work environment.

Community Services

Major Initiatives Completion	78%
Division Highlights Completion	67%
Capital Highlights Completion	72%

Lamont Sports Park

Phase 2 of Lamont Sports Park development continued through Q3 with the installation of the Bruce Power Suppliers Pavilion, the installation of a new water fountain with bottle filler and the opening of Harry Thede and Dunlop Fields. The washroom building detailed design was completed and tender for construction posted in Q3. The washroom facility will be open for the 2026 season.

North Shore Park

Phase 1 of the Master Plan was completed in Q3 and included new asphalt trails, a central precinct that includes a new pavilion and playground next to the existing splash pad, and the planting of 120 trees. Half of the trees were planted by the contractor. The remaining 60 trees were planted in-house by parks staff. The North Shore Park playground equipment was installed in late Q3, with poured in place accessible rubber surfacing and engineered wood fiber.

Jubilee Park

Phase 1 of the Master Plan was completed in Q3 including new asphalt trails, landscape construction, a multi purpose sport court, planting of 26 new trees, and two new pavilions. One of the new pavilions replaced the splash pad pavilion that had reached the end of service life. The second pavilion is a new addition to the park on the east side next to the Chantry Centre.

Long Dock Pavilion

The Long Dock Pavilion, scheduled for a roof replacement in 2025 was identified as structurally compromised, and was demolished in late Q3. A request for a replacement pavilion is included in the 2026 Business Plan for Council consideration.

Pryde Aquatic and Wellness Centre (AWC) Programming Update

Program planning at the Pryde AWC continues to be shaped by direct community input. Through interactive pop-up sessions held at multiple municipal locations, the Town gathered valuable insights from families, youth, adults, and Active Agers (seniors) about their preferred activities and ideal participation times. This hands-on approach allowed staff to visualize peak interest periods and identify high-demand programs across all program areas. This engagement-first model ensures that the Pryde AWC remains a responsive, inclusive, and vibrant space for all.

Summer Event Success at the Southampton Coliseum

Another busy event season has ended at the Southampton Coliseum; a successful year for all users. Bruce County Comicon saw record numbers attend the event. The Sisters Warehouse Sale celebrated 25 years! All yearly events have rebooked for 2026. New doors, an ATM, toilet fixture replacements and drain clearing, facility painting and accessible washroom improvements enhanced the 2025 season.

12-Month Ice Update – Year 1 of Pilot Project

The first season of the 12-month ice pilot project concluded September 1. The first season of summer ice saw some great accomplishments, including the formation of a new 4 on 4 youth hockey league and added summer camp options delivered by hockey and skating professionals. Camp providers reported strong participation numbers. The Plex refrigeration equipment performed as designed during the peak of the summer heat. A post-season feedback survey was distributed to summer ice users. A year-one summary report will be presented to Council in Q2 2026 after utility expenses have been reconciled.

Recreation Facility Updates in Q3

New rubberized flooring was installed at The Plex throughout the 5 dressing rooms, the main dressing room hallway, the Club Room and the Players' Bench areas. To improve safety at the Southampton Coliseum for ice users and staff, access doors were added through the players benches into the penalty boxes and timekeepers' box. The improvement ensures that no one needs to step on the ice surface to access those areas and allows coaching staff to open and close the boxes for players if needed. New vending options and canteen services are in place to kick-off the 2025-2026 ice season at both arenas.

Busy Summer in Aquatics

This summer was the busiest and most successful season at Centennial Pool, offering a variety of aquatic programs. Specialty camps hosted 351 participants over six weeks. Swim lessons drew 630 registrants, and the Lifesaving Sport Fundamentals program at Port Elgin Main Beach reached a record 132 participants. Advanced courses saw 64 certifications completed in lifeguarding and instruction. TEAM Saugeen looks forward to welcoming new aquatic leaders in Saugeen Shores.

Operations

Major Initiatives Completion	69%
Division Highlights Completion	74%
Capital Highlights Completion	70%

Water/Wastewater Master Plan

Council received a project update on the study findings on September 8, 2025. Increasing water treatment and water storage were identified as key priorities. The final Master Plan report will come to Council in Q4. Recommendations outlined in the Master Plan will be included in the 2026 Business Plan for Council consideration. The Financial Plan component is completed and was presented to Council on September 22. The annual rate increases for the life of this Financial Plan (2026-2031) are 4.7% for the water system, and 2.5% for the wastewater system.

Water Treatment Plant Expansion Class Environmental Assessment

The Southampton Water Treatment Plant is the Town's only source of drinking water. As confirmed in the update to the Master Plan, the capacity of the plant must be increased to plan for future growth. The Environmental Assessment (EA) process is well underway, and work is underway for the first Public Information Center, to be held in Q4.

Southampton Wastewater Treatment Plant Upgrade

This plant upgrade will improve the headworks pretreatment, provide flow equalization, and will result in a capacity increase of approximately 20%. This work is necessary to accommodate medium-term growth in the Southampton Urban Area. Construction has begun, and site earthworks are mostly complete. Considerable concrete work is planned for October. The Town has received 73% funding for the project under the Canadian Housing Infrastructure Fund.

Port Elgin Wastewater Treatment Plant Expansion EA

The EA requirements are similar to the Water Treatment Plant expansion project, but the study is at an earlier stage. Following the completion of the Master Plan, including the conclusion that capacity upgrade requirements are not as imminent as previously believed, staff are meeting with the consultant early in October to review the scope, process, and EA requirements, with a focus on plant optimization and capital maintenance.

Landfill Optimization

This project is vital for Saugeen Shores' waste management. The Ministry granted SON a 60-day extension to review the Terms of Reference, which have been submitted with a response expected by late October. Approval is needed before the Environmental Assessment can start. Staff are working to improve diversion and will report on Source Separated Organics options in Q4.

Bruce County Roads Authority Review (NEW)

The Town is participating in the Bruce County Roads Authority Assessment Study. The intent is to establish a baseline for the current road network, identify service gaps and potential efficiencies, and propose a realistic implementation timeline for changes to the network. The process will continue into 2026 and be completed in Q3 of 2026. The kick-off meeting for this initiative was held in Saugeen Shores on September 11, with the lower tier municipal representatives and the County representatives in attendance.

Corporate Services

Major Initiatives Completion	44%
Division Highlights Completion	69%
Capital Highlights Completion Rate	73%

AWC Infrastructure Progress

IT has continued to work with all stake holders on a variety of large tasks related to the Pryde AWC. Design, release and selection of digital signage/displays for the new office and Pryde AWC space, procurement of front counter workstations, point of sale and gate hardware and onboarding of staff are some of the key highlights over the past 3 months.

Hardware Lifecycle-Server

RFQ has closed with hardware purchased and delivered the week of September 8. A migration of existing hardware was completed moving it to a new location within Station 50 to facilitate future growth.

Lankar Cloud Mechanic System

IT lead the migration from on-premise to cloud based workorder tracking for Public Works. This allows staff to use tablets in the garage for greater flexibility and see records from both Southampton and Port Elgin shops, eliminating a silo that had existed on the legacy system, resulting in greater transparency.

CRA Audit

The Town has received correspondence from CRA stating that the HST audit for the 2021-2023 years are complete. CRA accepted all representations, and as a result are not making any adjustments to the returns submitted for those years.

Future Infrastructure Special Levy Reporting

The final version of the Council reviewed insert was included in the July final tax bill mailing.

E-Billing and Pre-Authorized Payment Campaign

Promotional material was included in the last mailing. E-Billing for property tax customers has increased from 26% to 29% from the interim tax billing to the final tax billing. E-Billing for water customers has increased from 52% to 56% during this year.

Strong Mayor Powers

To reflect the introduction of Strong Mayor Powers on May 1, 2025 the Procedural By-law was updated to include Mayoral Directions and Decisions on Council Meeting Agendas. The upcoming Delegation of Administrative Authority Policy incorporated the scope of the Strong Mayor Powers, and key processes and procedures were developed.

Bill 9, Municipal Accountability Act

Council endorsed the resubmission of comments from an earlier report with regards to proposed changes to the Municipal Act, 2001, S.O. 2001, c. 25, relative to Codes of Conduct for Council and Local Boards and Integrity Commissioners. In addition to the comments made in the Town's [January 27, 2025](#), report, Council expressed their endorsement of the deputation of the AMCTO President and the submission of the AMO President.

Development Services

Major Initiatives Completion	76%
Division Highlights Completion	74%
Capital Highlights Completion Rate	84%

Building Activity

As of the end of August, 165 permits have been issued, including permits for 97 residential units.

Enforcement Activity

The By-law Enforcement student position was activated in Q2 and focused on beaches, dogs on leash, parking and signs. In Q3, a report to Council outlined the success of the position in its first year.

Land Asset Management Activity

In Q3, there were four new inquiries from adjacent landowners about encroachment on or purchase of Town land and one new application for an encroachment agreement.

Fire Services

Major Initiatives Completion	87%
Division Highlights Completion	100%
Capital Highlights Completion	100%

Nuclear Emergency Response Plan

The Business Plan of 2024 and 2025 included the update of the Saugeen Shores Nuclear Emergency response plan based on an update to the Provincial Nuclear Emergency Response Plan (PNERP). The PNERP was updated in August of 2025, and an updated Saugeen Shores Nuclear response Plan was shared with Council on September 22. This plan was shared with the Emergency Control Group at our annual training on October 16.

Administrative Compliance System

A staff report to Council was presented on August 11, where Council agreed to move forward on presenting the 2-year pilot program for final consideration on November 24.

Fire Record Management System

A thorough review of cloud-based fire specific record management system (RMS) was conducted where the proposed successful applicant supplied Canoe pricing. This pricing was deemed to be unacceptable, and an incompatibility was found with the computer aided dispatch system. A previously experienced RMS system was chosen with the same budgetary demand as the current system. There will be no budgetary impact to this change.

Public Education Division Expansion

The 2025 Business Plan saw Council's approval to expand the public education division by approximately 8 members equalling an increase of \$30,000 in operational funding. The recruitment and selection process has been completed with conditional offers and training

completed on July 1. This new group has assimilated well with the current division members and has begun Fire and Life Safety Educator certification training prior to the July 1, 2026, deadline.

SCBA Replacement

The replacement self contained breathing apparatus (SCBA) has been procured and was received on September 30. All firefighters have begun fit testing for the new masks with mandatory training commencing on October 7, ending on October 14. The new systems will be placed into service on all vehicles. The previously used SCBA will be sold via gov deals to attempt a fiscal offset.

“Zodiac” – Rescue Boat Replacement

The successful rescue boat has been procured within the budgeted amount using a request for quote framework as per the procurement policy. The new 22-foot Galaxy P7 is housed at the Southampton station with all required firefighters trained and certified. This new, robust, rescue vessel is in service, outfitted with radar and sonar and will greatly improve firefighter safety in poor weather conditions. The previously used rescue boat will be sold via gov deals to attempt a fiscal offset. A change will be recommended to Council in a 2026 Q1 report recommending changes to the regulatory bylaw based on this new equipment.

Replacement of Equipment – Pumper 6-2 and Tanker 6-5

The new Canadian made pumper ordered in 2024 has been delivered and is presently being outfitted to respond. The new SCBA will be placed on it after training is complete allowing it to be placed into service by the 3rd week of October. The new truck will be stationed in Southampton and will necessitate the apparatus moves previously reported to Council for completion at the same time. This includes the aerial moving to Port Elgin and the auxiliary pumper moving to storage for future disposal on gov deals.

Police Services

Recruitment and Training

Recruitment, promotion, and training remains a major focus over this past quarter. Cadet Matthew Drost attended the Ontario Police College and graduated at the end of September. Matthew Drost will be sworn in as a 4th Class Constable in October and begin his field training with a coach officer. The police service has also hired cadet Arthur Antoine who will be attending Basic Constable Training at the Ontario Police College in October, and ready for deployment with a coach officer by January 2026. A recruitment process remains active to hire 1 additional cadet for January 2026.

Grant Funding

The Saugeen Shore Police Service successfully obtained funding under the Mental Health Supports for Public Safety Personnel (MHS4PSP) Grant Program 2025-2026. This training will help provide access to specialized mental health services for our members.

The Saugeen Shores Police Services continues to prepare applications for grant funding to support operations, provide training, and enhance our investigative abilities.

Major Initiatives

1. Increased Authorized Strength – Hiring of a Cadet recruit to support 27 frontline officers. To fulfill the requirement for 27 officers, we will hire a cadet who will attend the Ontario Police College.
 - **Complete.** This position was filled internally through the promotion of Special Constable Matthew Drost. Matthew Drost began his training on June 12th 2025.
2. Recruitment and Retention Initiative - Convert both contract Special Constable positions from 40-hour contracts to permanent fulltime positions.
 - **Complete** - Both full time Special Constable positions have been converted to fulltime positions effective March 10th, 2025.
3. Recruitment and Retention Initiative - Convert the fulltime contract support services II member position to a full-time position.
 - **Complete** – This position has been converted to a fulltime position effective March 10th, 2025.
4. Detective Sergeant – Promote a current Sergeant to the Detective Sergeant role. The detective Sergeant will oversee Criminal Investigation and Drug Investigations.
 - **Complete** – Sergeant Adam Sachs has been promoted to the Detective Sergeant secondment position effective January 2026.
5. Deputy Chief Position - The Community Safety and Policing Act which came into force on April 1st, 2024, has major emphasis on Senior Supervision, qualified Senior Investigators, and duty officers. The changes to the legislation and regulations require us to bolster the senior ranks, which will be achieved.
 - **Complete** – Inspector Jeremy Mighton was promoted to the rank of Deputy Chief.
6. Enhanced Mental Health and Medical Supports for members. Through Kindsight, members have been enrolled in a non-denominational chaplaincy model of mental health supports to build resiliency and options for members. In addition, members will be enrolled in a 1-year trial medical support system to enhance existing access to medical services.
 - **Complete** – This service began in January 2025 and will continue throughout the year. This is already proving to be a very successful initiative.
7. Sergeant Promotion – Promote a Sergeant to backfill the vacant position from the Detective Sergeant promotion.
 - **Complete** – Detective Constable Laurel Hopkins has been promoted to the rank of Sergeant effective January 2026

Linkages

- Strategic Plan Alignment: Pillar 2: Building the Best Municipal Team
- Business Plan Alignment: CAO Business as Usual

Financial Impacts/Source of Funding

Budget implications and funding sources as outlined in the 2025 Business Plan.

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