

Staff Report

Presented By: Kara Van Myall, Chief Administrative Officer

Meeting Date: April 27, 2026

Subject: 2026 Major Initiatives, Division and Capital Highlights Quarter 1 Update

Attachment(s): Major Initiatives Quarter 1
Division Highlights Quarter 1
Capital Highlights Quarter 1

Recommendation

That Council receive the 2026 Major Initiatives, Division and Capital Highlights Quarter 1 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 1, 2026 and details the 41 Major Initiatives as well as 94 Division Highlights and 27 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 1 (Q1) of 2026 and outlines the details of the 41 Major Initiatives as well as 94 Division Highlights and 27 Capital Highlights. Links are included on 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 [2026 Business Plan](#). Overall, the Major Initiatives are trending at 38% completion, which is ahead of schedule for the end of Quarter 1. Division Highlights are tracking at 31%, and Capital Highlights are at 36% completion, both ahead of schedule for Q1.

Live Feed links:

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

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

Since the adoption of the 2026 Business Plan, there have been 4 additions that have been added to the Business Plan in this quarter. 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 – Mayoral Direction 2026 - 01 (New 2026)
2. Operations – Condo Petition Follow-up (New 2026)
3. Community Services – Hole in One Challenge (New 2026)
4. Development Services – Sister City Initiative (New 2026)

CAO Office

Major Initiatives Completion Rate Q1	29%
Division Highlights Completion Rate Q1	14%
Capital Highlights Completion Rate Q1	n/a

Corporate Communications and Digital Outreach

Corporate Communications delivered a high volume of proactive and responsive messaging to support service awareness, operations, and community engagement. A total of 168 social media posts were published, including general corporate content (108) and recreation-related messaging tied to the Pryde Aquatic Wellness Centre and programming (60). Staff published 43 news items, including public notices, statements, and news releases.

Public Inquiries, Issue Management and Media Relations

Staff responded to 101 social media inquiries through comments and direct messages, supporting timely issue resolution and customer service. Approximately 25% of inquiries were related to the Circular Materials recycling transition, requiring additional public clarification. The team also fulfilled 14 media information and interview requests across print, radio, and television outlets.

Operational Communications Support

The Communications team fulfilled 32 internal social media requests to support operational communications including coordinating messaging related to 3 significant weather events and 4 road closures, ensuring consistent, timely public updates across platforms.

Engage Saugeen Shores – Community Engagement Platform

Engage Saugeen Shores (ESS) continues to be a key platform for public engagement. ESS has 1,267 total members, with 88 new members added during the quarter. Activity included 7,982 visits, 119 contributions, and 9,076 document downloads. The most accessed materials related to major planning initiatives such as the Transportation Master Plan Update, Water and Wastewater Master Servicing Plan Update, Cottage Streets, Waste Master Plan (Landfill), and the CPPS. To date, there have been 33 projects, with 22 currently open or active. The most visited projects in Q1 include: Pryde Aquatic and Wellness Centre, Southampton Highway Resurfacing, Community Planning Permit System (CPPS), Gobles Grove Playground Replacement, and the Active Transportation Wayfinding Signage Strategy.

Growing People

In Q1 2026, the staff ambassador group—comprising both union and non-union members—organized the 3rd Annual Spring Business Camp which was held on March 31. This event is designed for staff to connect, provide feedback, exchange ideas, and celebrate TEAM Saugeen. Lead with TEAM Saugeen was introduced in the first quarter of 2026. These lunchtime sessions provide supervisors and managers an opportunity to gather, discuss key legislation, review policies and procedures, and develop essential leadership skills.

Community Services

Major Initiatives Completion Q1	53%
Division Highlights Completion Q1	40%
Capital Highlights Completion Q1	41%

Lamont Sports Park Washroom

Construction of the Lamont Sports Park washroom building continued through Q1 and remains on track for completion and opening for the start of ball season. Public works and Parks staff worked together to maintain the entrance road to the park for contractor access. Over the winter the contractor completed construction of the block walls, roof, installed windows and doors and commenced interior finishings. Installation of the septic system and connecting the building to utilities occurred earlier in April. The construction of the washroom building completes the public use elements of Phase 2 at Lamont Sports Park.

Long Dock Pavilion

An RFP to replace the Long Dock Pavilion was posted in Q1 and closed April 1st. The new pavilion is specified to be 30' x 80' and includes a new concrete pad, 4 electrical outlets for rental access, and twin LED lights for extended use and security.

A single pitch roof design has been specified, and a colorway emulating the structure that was removed in 2025 has been specified to ensure the new pavilion maintains the character and visual identity of the waterfront neighborhood where it is located in Southampton.

Medical Clinic Rooftop Units

Both the Dr. Earl Medical Clinic and Southampton Medical Clinic required rooftop unit replacements within the 2026 Business Plan. The Dr. Earl unit was subject to Mayoral Direction in late 2025 to authorize procurement and scheduling installation in advance of the oncoming winter. The new unit was installed very late in Q4 2025, and put in service in early Q1 of 2026, operating successfully over the winter months.

The unit at the Southampton Medical Clinic was assessed by an HVAC contractor who deemed that the unit had additional remaining service life as it had been underutilized by the existing BAS. Following the recommendations of our HVAC contractors, the unit received refurbishment and new BAS control modules. This work permitted staff to extend the life of the existing unit and upgrade the building control system to distribute the working load more evenly across each of the rooftop units at this facility, effectively reducing the demand on each individual unit.

Pryde Aquatic and Wellness Centre Grand Opening

The Splish Splash Thank You Bash took place on Saturday, January 24, and was a true community celebration. Hundreds showed up to explore the new facility, watch the mayor's

cannonball, and try out the facility. The day included speeches and donor recognition, the ceremonial cannonball, facility tours, community mural painting, free swim and gym times, and the Breakers Swim Team's first sanctioned swim meet, a local time trial. Giveaways, activation and the awe of this new community hub kept the facility abuzz from 9:00am to 4:00pm.

Pryde Aquatic and Wellness Centre (AWC) Operations and Management Update

The Pryde AWC opened for regular operations on January 26. Over the last ten (10) weeks in operation, the vision for a community hub that meets the needs of all ages and abilities, has truly been recognized. Hundreds of individuals have toured the facility, signed up for Active Passes, registered for programs and visited the facility. Staff listen to feedback, and adjust schedules, programs and classes as required based on customer experience, demand and requests.

Highlights of operations to date include:

- In February, there were close to 20,000 visits at the Pryde AWC from aquatics to drop-in sports to the fitness centre and studio.
- Continued to strong uptake with youth with over 160 completing the Youth/ Teen Fitness 101 orientation. Currently over 200 youth are registered to be able to access the Fitness Centre through the shoe tag system.
- Launching the first registered session at the Pryde AWC.
- Increasing attendance across all aquatic fitness classes, and the introducing of several new opportunities with the warm-water leisure pool and added lap pool lanes.
- Launching the Town's indoor drop-in sports and group fitness programming.
- Welcoming hundreds of visits during the first Community Access Day on February 16, and March Break, with added programming for families and youth.
- Introducing the community to our new 'Gulls' family of programs from Baby Gulls to Mighty Gulls, and programs for the whole Flock in between, it has been a playful introduction of new programming.
- Launching a new spring and summer Recreation Program Guide featuring the suite of new programs and summer camps, along with many returning favorites.

Online Ice Booking is Now Available

The online system for ice bookings soft launched on March 4 for testing and has been fully available to the public since March 9. Online ice rentals are available for last-minute ice rentals, and the system allows users to book ice time up to 48 hours in advance and no less than 4 hours in advance. The public can access the booking system from the Arenas page of the website, or the Town's online activity portal (www.saugeenshores.ca/register). To date, 3 rentals have already been booked online.

Recreation Facility Updates

Routine and preventative maintenance continued at the Plex and Southampton Coliseum throughout Q1. This work helps to ensure recreational facilities continue to meet the needs of user groups and the community.

Highlights include lighting updates in the Coliseum lobby, office, parking lot and around the Boat House building help brighten areas for public and staff; additional outlets in the arena canteens

to support operational needs and; an aging door replacement, continued LED light upgrades in Rotary Hall to finish an ongoing project, and enhanced exterior lighting at the Plex are underway. A replacement light standard for the Plex parking lot is being fabricated and will be installed once complete.

Project Ripple

Presented as a Gull's Nest project in 2025, staff are advancing Project Ripple which will further digitize operations at the Pryde AWC streamlining the check-in / check-out process for programs, improving visibility of facility reservations, tracking fitness equipment maintenance and completing health and safety forms. Project Ripple will be a significant benefit to summer camp sign in/sign out, ensuring a safe and welcoming environment for campers.

Operations

Major Initiatives Completion Q1	45%
Division Highlights Completion Q1	28%
Capital Highlights Completion Q1	24%

10,000 Tree Initiative

With winter now behind us, a small number of roadside trees planted in 2025 require maintenance. The Town's annual tree sale takes place in early Q2. Consideration for additional roadside tree planting has also been incorporated into the Ridge Street and Highway 21 (Southampton) Resurfacing Projects. Public Works will further assess appropriate locations along rural roadsides where tree planting could enhance public safety and improve winter control operations. Operations and Public Works are cooperating to select appropriate parks and trails planting locations as well.

Bruce County Roads Authority Review

The County-wide Roads Authority Assessment Study Committee meets regularly and is actively working on the initiative. Current works include the integration and analysis of road network data, winter maintenance (plow) routes, and existing infrastructure information, as well as finalizing the initiative's communications plan. A report to Council is expected in Q1 2027.

Water Treatment Plant Expansion Class Environmental Assessment

The Southampton Water Treatment Plant is the Town's source of drinking water. The capacity of the plant must be increased to plan for future municipal growth. The Consultant is compiling and reviewing comments following the first Public Information Centre (PIC) which was held in January 2026 and moving on to formulating a preferred solution. The second PIC will be held in 3rd quarter of 2026.

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. The funding received for this project under the Housing Enabling Water System Fund has alleviated much of the financial burden for the project. This winter, good progress has been made in spite of the challenging weather this. Concrete work is proceeding on the attenuation tank. The SCADA Integrator RFP is awarded, with staff finalizing the contract.

Port Elgin Wastewater Treatment Plant Expansion EA

As per the findings of the initial analysis, informed by the growth rates identified in the Master Plan, the project will proceed as a Schedule B Class EA to recommend upgrades to optimize the plant performance within the existing approved capacity, with a view towards ensuring feasibility of a long-term upgrade.

Landfill Optimization

With the Ministry approval of the Terms of Reference for the Study on February 25th, 2026, the Town can proceed with the EA study planning and execution. The official Notice of Commencement for the EA was issued by the Town on March 10. Planning is underway for the site-specific studies that are required as part of the EA. This work will continue through 2026.

Water Distribution and Storage Upgrades

This is a multiyear project. The Water and Wastewater Master Plan identified water storage as a key need for water demand and firefighting. Staff are looking at alternative ways to deliver the project and intend to award the Class EA assignment in Q2.

Saugeen First Nation Water Supply Agreement

The 20-year agreement expires on May 30, 2026. The agreement covers mutual cooperation, equivalent billing standards between Saugeen Shores and First Nations households, and the agreement recognises the friendship accord between the two communities.

Corporate Services

Major Initiatives Completion Rate Q1	28%
Division Highlights Completion Rate Q1	28%
Capital Highlights Completion Rate Q1	41%

Staff Workstation Lifecycle Replacement

Planned replacements for devices currently at or near end-of-life are replaced in batches throughout the year over a 5-year lifespan. The first group of 2026 workstations has been ordered and is underway, ensuring staff have reliable and supported infrastructure.

FARMER40-Forms and Automation

Migration has been completed to a new vendor for Laserfiche as the Town's source for both a file repository and automation platform. The new vendor has engaged IT/Corporate Services as the primary point of contact to work through various workflows and automations. There are over 15 forms or process review/improvements currently underway with more scheduled throughout the year.

Network Upgrades

As part of scheduled capital for 2026, I.T. is rolling out updated network hardware to small remote sites such as the Coliseum and Tourist Camp, delivering security and end-user experiences that meet the same standard as office staff.

Municipal Election

During the first quarter of 2026, staff advanced preparations for the municipal election, focusing on legislative compliance, policy and procedure review, system readiness, and operational

planning. The 2026 Municipal Election Accessibility Plan has been completed, and the Candidate Information Package is in development. Staff also collaborated with area Clerks on the Joint Compliance Audit Committee, and a Candidate Information Session.

Taxicab / Rideshare Licensing Review (2025)

The Clerks Division continues to participate in ongoing discussions regarding the licensing regime and coordination efforts with Bruce County and area Clerks.

Compensation Review

The Human Resources division engaged the third-party consultant, Gallagher Benefit Services (Canada) Group Inc. (“Gallagher”) to conduct a compensation review, which included an external market review of non-union and union positions (excluding Police Service and Volunteer Fire Service), internal and statutory pay equity, and Council remuneration in accordance with the Town’s Non-Union Salary Administration Policy, Collective Agreement, and the Council Remuneration and Expense Policy. It is anticipated an update will be brought to Council in Q2 of 2026.

Employee Recognition Program

With assistance from the staff ambassador group, a survey was created and distributed to employees in Q1 to gather their thoughts on appreciation and recognition during the 2026 Spring Business Camp. The responses are useful for designing a recognition program that reflects Town staff’s input.

Public Code of Conduct and Respectful Workplace Policies

During the first quarter, the Human Resources Division undertook comprehensive research and benchmarking activities in collaboration with key partners to develop draft policy updates addressing public conduct, workplace harassment, violence, and discrimination. It is expected that these updates will be presented to Council in the second quarter.

Gap Analysis for I.S.O. 45001 Certification

The findings from the internal health and safety audit conducted in October 2025 were reviewed with the management team during the first quarter of 2026. Based on these results, an action plan was created to address the identified gaps, with the goal of achieving ISO 45001 certification. This ongoing focus highlights the continued importance of health and safety as a top priority for Town staff.

Development Services

Major Initiatives Completion Rate Q1	21%
Division Highlights Completion Rate Q1	31%
Capital Highlights Completion Rate Q1	33%

Building Activity

As of the end of March, 30 permits had been issued, and 5 residential units had been created.

Enforcement Activity

Between November 1 and March 31, the By-law Enforcement Officer issued 165 warnings and 78 tickets for winter parking infractions. In Q1 staff also received 51 by-law complaints and returned 45 calls for by-law inquiries that may or may not have needed action taken. As the

weather changes, By-law Enforcement will shift the focus to Clean Yards, Signs, and the Beaches/Parks.

Land Asset Management Activity

At the end of March, there was 1 inquiry from an interested party that has expressed interest in acquiring Town lands. There were also 9 encroachment/easement inquiries: 6 are in process, 1 will be presented for Council’s consideration shortly, and 2 have been closed because an agreement was approved or it was determined an encroachment was not needed.

Northeast Southampton Floodplain Mapping

The Floodplain mapping project was advanced during Q1 with a public meeting scheduled for April 20, 2026.

Planning Activity

In Q1, Planning staff:

- Drafted comments on the New Bruce County Official Plan which were endorsed by Council;
- Negotiated a Subdivision Agreement with Barry’s Construction and Insulation Ltd for the Bluewater Draft Plan of Subdivision (S-2024-009) which was authorized by Council;
- Presented four Site Plan Control Applications to Council for feedback including the Bluewater District School Board New Elementary School and three separate development proposals for 1208 Goderich Street.

Economic Development Activity

A Developer/Staff Working Group Meeting has been scheduled to occur in Q2.

Fire Services

Major Initiatives Completion Rate Q1	72 %
Division Highlights Completion Rate Q1	100 %
Capital Highlights Completion Rate Q1	25 %

Fire Inspection Cost Recovery

It was highlighted in the 2026 Business Plan that cost recovery initiatives are recommended when multiple visits or consultations are required to assist residents or businesses with fire code compliance. Initial visits or reviews are as always free but follow-up visits or reviews to ensure compliance will be subject to these cost recovery measures. This includes inspections, fire safety plan compliance, and AMPS Fire Code Infractions. The recovery method is found within the approved 2026 Fees and Charges Bylaw along with the proposed AMPS Bylaw to be presented to Council for consideration in April 2026.

Fire Station Design and Build

Q1 saw Council approve the location of a new Fire Station replacing the present Port Elgin Station. The 2026 business plan highlights the design and engineering for the new station. A request for proposal / request for tender will be issued and awarded in Q2 2026 with a kick off meeting with awarded consultant team for design development occurring quickly thereafter. Firefighters will be consulted to gain input, but most of the design consideration will be giving to cancer prevention and health and safety initiatives.

Cancer Prevention Initiative

Council approved this 2026 Division Highlight recognizing that cancer prevention specific to the Provincial Cancer Prevention Checklist is imperative for the health and safety of our firefighters. This initiative includes sending out all bunker gear annually for 3rd party testing per NFPA 1850 and the acquisition of disposable gloves, Tyvek suits, N-95 masks, wipes and soap solutions for post fire decontamination. This initiative includes live fire training where firefighters are exposed to products of combustion.

Hose Replacement

2024 and 2025 annual hose testing highlighted that the 65mm attack hose was failing annually at an alarming rate. The 2026 Fire Services Capital Business Plan highlighted the procurement of this hose for each station. This process has commenced with testing scheduled to be completed in early Q2 with acquisition, training and replacement scheduled to be completed by end of Q3, 2026. A committee of firefighters will trial vendor submissions with a successful vendor meeting the flow rate, anti-kinking and cost guidelines. This hose dimension is imperative to the department's multi floor, multi-residential competency improvement plan.

Auto Extrication Tools

The auto extrication tools at the Southampton Station are no longer supported by the manufacturer and are obsolete. The 2026 business plan allowed the purchase of a cutter, a spreader and a ram to be replaced. The direction will move from tethered hydraulics to battery powered e-draulic. Manufacturers have been notified of our intent to review their product using scrap cars and a committee of our firefighter autoex technicians. Testing will commence in Q2 with award, training and replacement completed by early Q3.

Police Services

The Saugeen Shores Police Service Board is currently developing its 2026–2029 Strategic Plan. As part of this process, surveys will be conducted and input will be actively sought from community groups and members of the public. Broad community participation is strongly encouraged to help shape the future direction of the Service.

The Saugeen Shores Police Service continues to actively pursue grant opportunities as they arise. These grants enhance operational capabilities and provide valuable resources for both members and the community. Recent successes include funding to advance digital evidence processing—particularly in the area of cellphone extractions—as well as support for the upcoming Remote Piloted Aircraft System (RPAS) initiative.

The Service also continues to recruit new Auxiliary members and cadets to address vacancies and enhance deployment capacity when needed. This ongoing recruitment effort has attracted a diverse pool of applicants, strengthening the organization and supporting its commitment to inclusive service delivery.

In addition, the Police Service will begin the Radio Infrastructure Replacement initiative approved in the 2026 capital budget. This project represents a critical investment in operational integrity, officer safety, and the long-term readiness of the Saugeen Shores Police Service.

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 2026 Business Plan.

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