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COMMUNITY SERVICES PLAN

(COMM) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
10% 10 / 100% 10% ahead	Chantry Island Light Station Repair Review	Lightstation Tower condition assessment was complete in 2023. The report and responsibilities being discussed with DFO, MHS and Town. This is a multi-year project scheduled to be complete in 2026.	Progress: Discussions with the Department of Fisheries and Oceans are ongoing. Agreement in principle that stage 1 repairs will be supported by the federal government, pending funding at the local level. DFO requires detailed plans and methodologies to be submitted before any works will be approved, however there is mutual understanding that Marine Heritage Society can advance fundraising efforts to support the work with high confidence that the DFO will support the repairs when funding is available.	\$0.01	Review Complete
10% 10 / 100% 10% ahead	Playground Replacement Program	Replacement program for existing playground equipment. The schedule is based on installation date, condition and parkland improvements. Gobles Grove is scheduled for replacement in 2026.	Progress: Gobles Grove Playground will be replaced in the Spring of 2026 as part of the 2026 business plan. The public consultation and design stage has commenced with public consultation taking place on Engage Saugeen Shores.	\$150k	Replacement Complete
25% 25 / 100% 25% ahead	Helliwell Park Washrooms (2025)	Construction began in 2025. Finishing work to occur in Spring 2026. The washroom facilities will be open for the 2026 season.	Progress: The concrete floor is currently being poured, and the block walls will be installed following that. The priority of the two washroom projects has been the completion of Lamont Sports Park Washroom.	\$0.01	Washrooms Constructed
7% 7.14 / 100% 7% ahead	Long Dock Pavilion Replacement	Due to condition, the pavilion was deemed unsafe and demolished in 2025. \$350K change from prior Business Plan offset by reduction in Davey Playground Replacement (\$200K) and Eastwood Playground Replacement (\$150K) projects.	Progress: The construction RFP closed April 1, 2026. It is anticipated that the structure will be in place for use in mid-July.	\$350k	Replacement Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	Bluewater Trail Connection (2025)	The slope from Bluewater subdivision to Shipley trail requires stairs. Project will be advanced in tandem with the Shipley Trail relocation project.	Progress: This project will proceed in tandem with the relocation of Shipley Trail. At the December 8, 2025, meeting, Council provided direction to negotiate and execute a permanent agreement with the landowner and to advance the relocation of Shipley Trail. The work will advance in 2026.	\$0.01	Stairs Installed
15% 15 / 100% 15% ahead	Port Elgin Library Door Operators	The door operator motors are failing and require replacement. \$30K change from previous Business Plan. Offset by reduction in Chantry Centre windows and doors (\$30K) project.	Progress: Currently investigating retaining a contractor to provide this installation and to provide regular service and maintenance on all doors and hardware within Town owned facilities.	\$30k	Replacement Complete
0% 0 / 100% -	Tourist Camp Fencing Replacement	Replacement and maintenance program for existing wooden fencing throughout Port Elgin campground. \$50K change from prior year Business Plan. Offset by reduction in Tourist Camp Office Renovations (\$50K).	Progress: Work scheduled to occur in Q2.	\$50k	Replacement Complete
85% 85 / 100% 85% ahead	Lamont Sports Park Washroom (2025)	Construction occurring in 2025 with finishing work in Spring 2026. The facility will be open for the 2026 season.	Progress: Construction progress on the LSP washroom facility continues to advance steadily. The building has now been fully closed in, and interior block work is currently underway. The project remains on schedule for Q2 2026 completion.	\$0.01	Construction Complete
45% 45 / 100% 45% ahead	Shipley Trail Relocation (2024)	A section of Shipley Trail is currently on private property. The \$125K allocated will support the relocation of the trail. Construction may occur in 2026.	Progress: At the December 8, 2025, meeting, Council provided direction to negotiate and execute a permanent agreement with the landowner and to advance the relocation of Shipley Trail. The work will advance in 2026.	\$0.01	Construction Complete
100% 100 / 100% -	Tablets Purchased	Purchase 8 new tablets for Community Services Operators.	Progress: COMPLETE. All Operator 1's has a dedicated iPad to support them in their roles and responsibilities.	\$5k	Purchase Complete
100% 100 / 100% -	P.E. Medical Clinic Roof Top Unit Replacement	There are 5 RTU's at the facility. Replacements will occur based on condition assessment. Replacement schedule adjusted to 2026 and 2027.	Progress: COMPLETE. Pre-budget approval allowed the replacement to occur in December 2025.	\$50k	Replacement Complete
100% 100 / 100% -	S.O. Medical Clinic R.T.U. Replacement	3 units require replacement. Replacements will occur based on condition assessment. Replacement schedule adjusted to 2027 and 2033.	Progress: COMPLETE. The RTU 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.	\$20k	Replacement Complete

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GOALS

24%

GOAL COMPLETION

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OPERATIONS PLAN

(OPS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
25% 25 / 100% 25% ahead	Water Treatment Membrane Replacement (2025)	The Zenon Membrane Replacement Program is necessary to ensure efficient filtration.	Progress: Membrane filters have recently been ordered. Delivery is anticipated late in Q-3 2026.	\$250k	Membranes Replaced
25% 25 / 100% 25% ahead	Southampton Pump Station #1 Upgrades (2024)	This is a multiyear project. Investigations indicate forcemain rehabilitation is the best option, prior to station upgrades.	Progress: Assessments of the SPS1/SPS 3 forcemain found capacity concerns. Since sewage pumping is a 24/7 operation, investigating the primary forcemain is prohibitively expensive; all sewage must be hauled. Staff are trying to find the most economical option. A staff update report is intended for Q3 2026.	\$0.01	Construction Underway
20% 20 / 100% 20% ahead	Southampton Pioneer Cemetery Remediation (2023)	Multiyear \$2M project. \$1M is included in Special Levy. 2025 site preparation prior to Phase 1 of gravesite relocation.	Progress: Staff are awaiting a response from a grant application that was submitted late in 2025. If approved, staff will bring a report to council to support the proposed plan.	\$500k	Workplan Underway
25% 25 / 100% 25% ahead	Southampton Pump Station #3 Upgrades (2024)	This is a multiyear project. Investigations indicate forcemain rehabilitation is the best option, prior to station upgrades.	Progress: The investigation and upgrade work for SPS 3 is dependent on the upgrade project for the SPS 1 forcemain, described above..	\$500k	Construction Underway



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CORPORATE SERVICES PLAN

(CORP) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
43% 42.86 / 100% 43% ahead	Staff Workstations Lifecycle Replacement	Replacement of end-of-life/support devices to ensure availability to end-users, security and efficiency.	Progress: Workstations have been ordered. Town IT have kept abreast of the increasing costs on workstations and ordered the majority scheduled for 2026 early in the year to ensure adequate delivery on time and on budget.	\$42.61k	Workstations Replaced
14% 14.29 / 100% 14% ahead	Expanded Wifi To Key Existing Public Locations	Replace existing equipment to improve quality of service to public and staff. Increases remote troubleshooting, security and speed with lower maintenance requirements.	Progress: Key locations have been identified and this is scheduled to be completely primarily in q2/3 of this year. Plex remaining areas will be the first location updated.	\$22k	Maintain Platform
67% 66.67 / 100% 33% behind	Plotter Printers	Large Format (Plotter) printers used by Engineering, Asset Management and Building divisions.	Progress: Through efficiencies in moving Engineering to the same location as GIS/Assets and Building, one of the two plotter printers is no longer needed and will be retired through gov-deals. New printer no longer needed due to staff assignment to 2nd floor AWC office space.	\$22k	Printers Upgraded



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DEVELOPMENT SERVICES PLAN

(DS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
40% 40 / 100% 40% ahead	Ridge Street-Ivings To Bruce Road 25	New road construction \$2.1M. \$1.9M revenue from HECS grant. Change from previous Business Plan results in improvement.	Progress: Storm sewer installation from south to north has been completed. Installation of storm manholes and inlet catch basins is progressing including installation of the utility trench and associated ductwork.	\$187.88k	Design Complete
30% 30 / 100% 30% ahead	Major Equipment And Fleet Assets	Equipment added or replaced 2026 through 2034 based on asset management lifecycle and operational factors.	Progress: Fleet and equipment purchases are currently on track for the 2026 capital plan	\$1.95m	Equipment Purchased

Progress	Capital Highlights	Description	Update	Budget	Outcome
<p style="text-align: center;">30% 30 / 100% 30% ahead</p>	<p>Road Reconstruction</p>	<p>Road reconstruction projects identified for 2026 through 2034 based on asset management plan and operational factors.</p>	<p>Progress: Turner Street Roundabout Project Preparatory works have been completed by the contractor, E.C. King Contracting, to phase the construction area, including the installation of temporary pavement markings and exploratory investigations of existing municipal infrastructure within the right-of-way. Site removals and installation of storm sewer infrastructure expected to begin shortly.</p> <p>Adelaide Street (Lambert Lane to Huron Street) Work on the sanitary sewer system is progressing on schedule. It is expected the Contractor will return to Lambert Lane shortly to install storm sewers past the Burns Lane intersection. This sequencing will enable another contractor to commence their work.</p> <p>Wellington Street (Gustavos Street to Elgin Street) The Contractor is installing the sanitary sewer. Once complete connections will be made to the maintenance hole on Gustavus Street and watermain construction will begin.</p> <p>Bricker Street (Maple Street to Lloyd Street) Removal of asphalt and driveway aprons and excavation for watermain service connections is underway. A temporary watermain has been installed for residents. Pressure testing, chlorination, and bacteriological testing have been completed. Contractor is scheduled to soon begin water service connections to the temporary watermain.</p> <p>North Shore Trail Reinstallation of steps and removal of existing concrete steps have been completed. Stones are currently being placed to infill gaps between the armour stones. Asphalt paving is scheduled to begin shortly.</p> <p>Drummond Drive The Contractor is scheduled to begin soon.</p> <p>Fleet Major equipment purchases are underway and on schedule.</p>	<p>\$10.58m</p>	<p>Construction Complete</p>

Progress	Capital Highlights	Description	Update	Budget	Outcome
20% 20 / 100% 20% ahead	Bridge Projects	Bridge repairs, reconstruction, removal, or environmental assessments. \$78K net improvement from previous Business Plan mainly due to reduced inspection costs.	Progress: The Town has retained a consultant to complete the detailed engineering design, with construction planned for the summer and fall of this year.	\$158.94k	E.A./Repairs Complete
25% 25 / 100% -	C.C.T.V. Of Sanitary Sewer (2024)	Multiyear project to collect sanitary sewer condition data using CCTV. Began in 2024 and will be completed in 2026.	Progress: The Town has retained a consultant and contractor to undertake detailed inspections and condition assessments; and compile three years of historical data of the AC sanitary sewer mains, with CCTV inspections. This work is scheduled for Q3.	\$250k	Data Collected
50% 50 / 100% 50% ahead	New Multi-Use Roll-Off Truck	Multi-Use Roll-off Truck with dump truck and water tank interchangeable equipment for road maintenance.	Progress: Purchase Order has been submitted and Town is waiting for delivery later this year	\$440k	Truck Purchased



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FIRE SERVICES PLAN

(FS) 3. CAPITAL HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
25% 25 / 100% 25% ahead	Hose Replacement	65 mm attack hose failing testing at a high rate while flow capabilities vary due to mismatched hose types.	Progress: Hose manufacturers notified, suppliers requested to supply sample hoses to be qualified / evaluated. Quoted received. Evaluation to be completed in April. Purchased in May. Place on trucks for June.	\$30k	Hose Replaced
25% 25 / 100% 25% ahead	Auto Extrication Tools	Present hydraulic auto extrication tools are no longer supported by the manufacturer. Replace with battery power tools.	Progress: Tool manufacturers / suppliers notified. Quotes received. Evaluation to be held by firefighters in May. Purchase scheduled for June with training in July, installation by August.	\$75k	Tools Replaced