

## Capital Expense- Service Priority: Medium

2.0.000 Community Services	Budget
<b>2024: 130-86552 - TOWN FACILITY-Chantry Centre Accessibility Upgrades</b>	
Expense	75,000
<b>2024: 130-86554 - TOWN FACILITY-Town Hall Clock Upgrades</b>	
Expense	20,000
<b>2024: 510-86534 - MEDICAL BLDG-Elevator Installation</b>	
Expense	250,000
<b>2024: 510-86535 - MEDICAL BLDG-Fencing Replacement</b>	
Expense	12,000
<b>2024: 740-86490 - Playground Replacement Program</b>	
2024: 740-86887 - PARKS-North Shore Playground Replacement	250,000
2025: 740-86491 - PARKS-Long Dock Playground Replacement	150,000
2026: 740-86492 - PARKS-Port Elgin Main Beach Playground Replacement	150,000
2027: 740-86493 - PARKS-Davey Playground Replacement	500,000
2028: 740-86494 - PARKS-Jubilee Playground Replacement	500,000
2029: 740-86499 - PARKS-Cameron Playground Replacement	150,000
2030: 740-86495 - PARKS-Eric Eastwood Playground Replacement	150,000
2031: 740-86496 - PARKS-Gobles Grove Playground Replacement	150,000
2032: 740-86497 - PARKS-Meadow Creek Playground Replacement	150,000
Expense	540,000
<b>2024: 740-86514 - PARKS-Lamont Sports Park Minor Ball Storage Construction</b>	
Expense	33,000
<b>2024: 745-86486 - HARBOUR-Port Elgin Launch Ramp Payment Kiosk</b>	
Expense	10,000
<b>2024: 771-86444 - TRST CAMP-Port Elgin Transient Washroom Retrofit To Laundry Facility</b>	
Expense	50,000
<b>2024: 771-86445 - TRST CAMP-Port Elgin North Washroom Demolition</b>	
Expense	25,000
<b>2024: 790-86436 - LIBRARY-Port Elgin Library Lighting Replacement</b>	
Expense	10,000
<b>2024-2025: 740-86517 - PARKS-Helliwell Master Plan Recommendation Implementation</b>	
Expense	650,000
<b>2024-2025: 740-86518 - PARKS-Jubilee Master Plan Recommendation Implementation</b>	
Expense	650,000
<b>2024-2026: 746-86482 - BEACH MAINT-Chantry Island Lightstation Repairs</b>	
Expense	0
<b>2024-2028: 740-86519 - PARKS-Biener Bush Trail Connection Construction</b>	
Expense	200,000
<b>2024-2030: 740-86504 - PARKS-Inground Waste Container Installation</b>	
Expense	200,000
<b>2025: 130-86548 - TOWN FACILITY-Chantry Centre Window &amp; Door Replacement</b>	
Expense	30,000
<b>2025: 740-86509 - PARKS-Lamont Sports Park Pavilion Construction</b>	
Expense	250,000
<b>2025: 740-86515 - PARKS-Lamont Sports Park Maintenance Building Construction</b>	
Expense	200,000
<b>2025: 745-86484 - HARBOUR-Port Elgin Pumpout Station and Infrastructure Replacement</b>	
Expense	20,000
<b>2025: 745-86489 - HARBOUR-Southampton Asphalt Repairs</b>	
Expense	50,000
<b>2025: 746-86468 - BEACH MAINT-Long Dock Pavilion Roof Replacement</b>	
Expense	20,000
<b>2025: 760-86449 - COMPLEX-Civic Square Construction</b>	
Expense	600,000
<b>2025: 790-86430 - LIBRARY-Port Elgin Library Soffit/Facia Repairs and Replacement</b>	
Expense	60,000
<b>2025-2026: 510-86532 - MEDICAL BLDG-Basement Expansion Construction</b>	
Expense	2,200,000

	Budget
<b>2025-2026: 760-86457 - COMPLEX-Flooring Replacement</b>	
Expense	260,000
<b>2026: 130-86540 - TOWN FACILITY-Port Elgin Chamber Window and Door Replacement</b>	
Expense	25,000
<b>2026: 740-86510 - PARKS-Lamont Sports Park Sun Shelter Construction</b>	
Expense	50,000
<b>2026: 740-86523 - PARKS-North Shore Pavilion Roof Coating Installation</b>	
Expense	30,000
<b>2026: 745-86488 - HARBOUR-Port Elgin Office and Washroom Upgrades</b>	
Expense	150,000
<b>2026: 746-86481 - BEACH MAINT-Fish Cleaning Station Garborator Replacement</b>	
Expense	15,000
<b>2026: 760-86458 - COMPLEX-Sound System Upgrades</b>	
Expense	15,000
<b>2026-2027: 745-86483 - HARBOUR-Port Elgin Dock Replacement</b>	
Expense	2,000,000
<b>2026-2027: 750-86465 - COLISEUM-Entrance Improvements and Elevator Installation</b>	
Expense	700,000
<b>2026-2028: 750-86889 - Coliseum Facility Energy Improvements</b>	
Expense	230,000
<b>2026-2029: 760-86890 - Complex Facility Energy Improvements</b>	
Expense	230,000
<b>2026-2032: 771-86447 - TRST CAMP-Road Resurfacing</b>	
Expense	300,000
<b>2027: 771-86443 - TRST CAMP-Port Elgin Office Upgrades</b>	
Expense	150,000
<b>2027: 790-86431 - LIBRARY-Port Elgin Library Window Repairs and Painting</b>	
Expense	15,000
<b>2027-2029: 130-86539 - TOWN FACILITY-Southampton Town Hall Master Plan Recommendation Implementation</b>	
Expense	5,000,000
<b>2027-2029: 790-86433 - LIBRARY-Southampton Library Master Plan Recommendation Implementation</b>	
Expense	4,000,000
<b>2028: 780-86437 - POOL-Solar Panel Installation</b>	
Expense	500,000
<b>2028-2032: 771-86446 - TRST CAMP-Washroom Facility Upgrades</b>	
Expense	300,000
<b>2029-2031: 740-86520 - PARKS-Trail Resurfacing</b>	
Expense	150,000
<b>3.0.000 Operations</b>	
<b>2024: 310-86748 - Conc 6 Shop Flooring Replacement</b>	
Expense	10,000
<b>2024: 310-86749 - Peel St Shop Flooring Replacement</b>	
Expense	25,000
<b>2025-2026: 430-86731 - Southampton Residential Water Meter Replacement Program</b>	
Expense	1,250,000
<b>2026: 550-86774 - Southampton Cemetery Fencing Repairs</b>	
Expense	20,000
<b>2026-2032: 450-86780 - Replacement of Transfer Bins</b>	
Expense	40,000
<b>2027-2028: 310-86888 - Centralize Operations Centre</b>	
Expense	9,500,000
<b>2029: 310-86756 - Conc 6 Sign Shop Siding Replacement</b>	
Expense	75,000
<b>2030: 310-86760 - Conc 6 Sand Dome Door Replacement and Exterior Upgrades</b>	
Expense	25,000
<b>5.0.000 Development Services</b>	
<b>2026-2031: 125-86413 - INFO-Plotter Printers</b>	
Expense	47,000
<b>6.0.000 Corporate Services</b>	
<b>2024: 125-86414 - INFO-Software Platform Modernization</b>	
Expense	45,000

	<b>Budget</b>
<b>2024-2030: 125-86407 - INFO-Expanded Wifi To Key Existing Public Locations</b>	
Expense	69,000
<b>Grand Total</b>	<b>33,531,000</b>