

10
GOALS

30%
GOAL COMPLETION

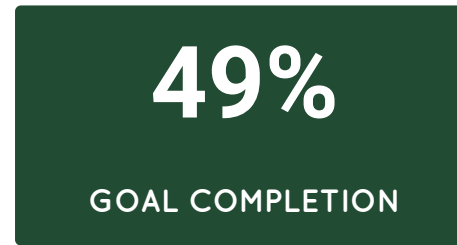
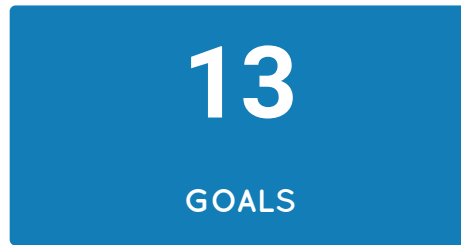
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CAO PLAN

(CAO) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
8% 8.33 / 100 8% ahead	2. Human Resources - Division Highlights (2025)		No value	No value	No value
25% 25 / 100% 25% ahead	→ A.W.C Staffing Plan Implementation	AWC staffing plan implemented for 2025.	Progress: Staffing implementation plan tracking for opening in Q4.	\$0	Hiring Complete
25% 25 / 100% 25% ahead	→ Health & Safety (Internal Audit)	Biannually the Town completes an internal Health and Safety audit which provides recommendations for improvements to the Town's H&S Management System.	Progress: Action plan developed (Q1) and reviewed with Management Team for implementation.	\$0	Audit Complete
0% 0 / 100% -	→ Annual Employee Engagement Survey	The Town collects feedback from staff through an annual Employee Engagement Survey to measure well-being, engagement, culture and performance to identify workplace improvements.	Progress: Scheduled for Q4	\$0	Survey Complete
0% 0 / 100% -	→ Corporate Training	Foster staff growth and development through Harvard ManageMentor's adaptable online courses, which utilize research and best practices from Harvard Business School.	Progress: Plan to begin roll out in Q2.	\$6k	Training Delivered
0% 0 / 100% -	→ H.R. Policy Review / Updates	Update and review all procedures and documents included in the Town's Health and Safety Management System.	Progress: Planned for Q2	\$0	Policies Updated
0% 0 / 100 49% behind	→ Coaching for Performance Rollout (2024)	Coaching for Performance program to ensure regular ongoing communication to empower people and foster a growth-mindset.	Progress: 2025 will have the Town's Standard Employee Review process rolled out in June. Evaluation of a new system for implementation in 2026.	\$0	Program Rolled Out

Progress	Capital Highlights	Description	Update	Budget	Outcome
63% 62.5 / 100% 63% ahead	2. Strategic Initiatives - Division Highlights (2025)		No value	No value	No value
100% 100 / 100% -	→ Municipal Innovation Council (M.I.C)	A collaborative center for municipal innovation offers a unique, cutting-edge platform for municipalities throughout Bruce County to unite and forge communities that are smarter, stronger, and more resilient. Base Funding \$31 K	Progress: MIC was completed with a report to Council March 24, 2025.	\$0	Annual Report
57% 4 / 7 Task(s) 1 Task(s) ahead	→ Kincardine Saugeen Shores Healthcare Partnership	A three-year pilot program, funded by Bruce Power, aims to boost family physician recruitment and ensure emergency rooms remain operational. \$75,000 annually until 2026.	Progress: The Healthcare partnership is advancing in key, such as generating leads for family physicians and providing support for the ER.	\$0	Year 1 Implemented
50% 50 / 100% 25% ahead	→ Engage Saugeen Shores	Launched as a pilot in 2024, Engage Saugeen Shores is a platform designed to enhance public participation and decision-making.	Progress: Engage Saugeen Shores is now the main source for information on Town projects and initiatives as subscribers continue to increase.	\$15k	Year 1 Implemented
43% 42.86 / 100% 43% ahead	→ Municipal Healthcare Administration Review	The review will examine how the Town manages the provision of municipal healthcare services, including resources and facilities. Will include plans for future considerations around resourcing. Review to include consolidated costs for Town providing health services	Progress: Phase 1 - Current State is Complete. The Town documented its healthcare involvement, analyzed key areas, reviewed best practices, conducted interviews, and recorded participant feedback.	\$100k	Council Report



● Draft
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COMMUNITY SERVICES PLAN

(COMM) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	Long Term Chantry Island Lease Agreement (2024)	Existing Agreement between the DFO and Town is for a 2-year term and expires in March 2025. Conversations have begun and anticipate to carry forward into 2025.	Progress: COMPLETE. Renewal of 5-year Lease was approved by Council on February 24, 2025.	\$0	Negotiations Occur
50% 50 / 100% 50% ahead	Smart Beach Program In-Kind Support	3 year partnership project with MIC. Year 1 installation of sensors and camera systems. The goal of the program is to minimize drowning risks through improved warnings and communication.	Progress: The wave buoy has been installed off the shoreline between Port Elgin and Southampton. Camera sensors will be installed at Gerry's Fries building and Beach House building over the next few weeks, in advance of the summer season. The buoys and sensors will gather data, supporting the development of models/real-time warning system mobile apps. A public survey and a FlashVote survey will be launched in June.	\$0	Sensors Installed
25% 25 / 100% 25% ahead	Recreation Master Plan Update	The existing Recreation Master Plan was created in 2016. An update will include focus on surplus parkland. Funded by Tax Stabilization Reserve.	Progress: Scope of work and proposal is currently being reviewed and contract to be finalized. A fulsome update to the Master Plan is not required at this time. A scoped facility assessment focusing on arenas and sports fields to establish priorities over the next 10 years will be undertaken and recommendations to existing facilities will be provided for Council consideration.	\$75k	Plan Complete
20% 20 / 100% 20% ahead	Port Elgin Harbour Dredging	Funds allocated to support dredging if water levels recede. The budget request is multiyear, but will only be used when required.	Progress: A thorough depth grid was complete in 2024. While it is estimated that the water levels have decreased 8-12 inches, the Harbour is still navigable. Water depths will be monitored and as the planning for the 2026-2027 dock replacement capital project occurs, a decision on dredging this fall will be determined.	\$75k	Dredging Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
15% 15 / 100% 15% ahead	Harbour Strategic Assessment	Update the Strategic Assessment (2018) of the Port Elgin Harbour evaluating the overall business case for the operation.	Progress: There has been a delay in advancing this project. A schedule will be determined and communicated to Council.	\$30k	Plan Complete
10% 10 / 100% 10% ahead	Review Unopened Beach Access Points	Review Waterfront Access Point Inventory and Analysis Report (2022) and if required, resolve unopened beach access points.	Progress: Work being planned for Q3.	\$0	Review Complete
25% 25 / 100% 25% ahead	Investigate Rick Hansen Foundation Certification	Investigate the Rick Hansen Foundation Accessibility Certification for municipal facilities. A report outlining the criteria, requirements and resources will be presented for future consideration.	Progress: Communication with the Rick Hansen Foundation is underway. They are currently in the process of developing a resource toolkit for municipalities and indicated that the toolkit will be available in July or August. It is anticipated that the staff report outlining the criteria, requirements and resources will be presented shortly following the publication of the toolkit.	\$0	Council Report
100% 100 / 100% -	Splash City Fun Park (NEW)	Provide Council with a recommendation in response to the December 9, 2024, delegation requesting the operation of a water park in 2025.	Progress: COMPLETE. The proposal was not approved.	\$0	Council Report
60% 60 / 100% 60% ahead	Active Transportation Signage Strategy (2023)	This is a carry forward project from 2023. Completion of an active transportation wayfinding signage strategy and develop a future year implementation plan. Carry forward budget of \$45K.	Progress: Project is underway with community engagement scheduled for Q3.	\$0	Strategy Complete
50% 50 / 100% 50% ahead	12-Month Ice Pilot Program	Implementation of the three-year 12-month ice pilot program beginning in 2025.	Progress: Year 1 of the pilot program is underway. The schedule maximizes use of the ice while balancing time for public use and operational needs. Staff are tracking user groups booked ice, cancelled ice and weekly utilization. It is anticipated that the Year 1 summary report will be presented to Council in Q4.	\$0	Program Established
40% 40 / 100% 7% ahead	Facility Agreement Update	Update and create a standard for agreements including terms and conditions for user groups for the Community Services Department.	Progress: Other municipal Agreement examples have been collected and are being reviewed. It was anticipated that an update of our existing facility terms and conditions would occur in Q2, but this work will not advance in Q3 and Q4.	\$0	Update Complete
100% 100 / 100% -	Bike Friendly Business Initiative	Renewal with the Ontario Bike Network occurs every three years and includes a webinar/presentation for local businesses and organizations increase participation.	Progress: COMPLETE. Ontario by Bike presentation took place on April 8. The virtual presentation was attended by local businesses. Staff have been following up with those who attend, and others who may be interested in becoming designated bicycle friendly businesses. Further engagement will occur throughout summer 2025. Information on the bicycle business program was included in the June economic development newsletter.	\$0	Renewal Complete
40% 40 / 100% 40% ahead	Centennial Pool Decommissioning	Following the opening of the A.W.C., the Centennial Pool will require decommissioning.	Progress: Conversations relating the decommissioning and future use of Centennial Pool are ongoing with Bluewater District School Board. It is anticipated that an update to Council will occur in Q3.	\$50k	Asset Decommissioned

10
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47%
GOAL COMPLETION

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OPERATIONS PLAN

(OP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
47% 47 / 100 47% ahead	2. Operations - Division Highlights (2025)		No value	No value	No value
0% 0 / 100% -	→ B.A.S.W.R.A Contract Renewals	In addition to the recycling scope, BASWRA also has a contract with the Town for garbage pickup, which renews at the end of 2025.	Progress: Contractual discussions will begin in Q-3. 03/13/2025	\$0	Contract Renewed
50% 50 / 100% 50% ahead	→ Food Cyclor Program Subsidy	This is a multiyear project. Program to provide Food Cyclor units to residents in Saugeen Shores. Program net spend from 2024 to 2027 will be \$61,364.	Progress: Existing inventory and estimated demand being assessed. Next steps in Q3. 03/13/2025	\$0	Develop Program
0% 0 / 100% -	→ E.V .Charging Station Policy	Currently the Town has an inventory of town-owned and third party charging stations in the urban areas. A consistent policy needs to be developed in consultation with Bruce County\'s regional program.	Progress: Staff intend to begin working on the draft policy in Q-3. 03/13/2025	\$0	Policy Developed
100% 100 / 100% -	→ O.C.W.A. Contract Renewal (2024)	Negotiate a contract extension with the Ontario Clean Water Agency. Existing contract expires end 2024.	Progress: Complete 03/11/2025	No value	Contract Renewed
5% 5 / 100% 5% ahead	→ Source Separated Organics Feasibility Study	Regulatory changes will mandate such programs for populations >20,000, but can increase landfill life. Study will estimate costs and examine alternatives.	Progress: Consultant is beginning to work on a feasibility study. 06/04/2025	\$40k	Consultant Retained

Progress	Capital Highlights	Description	Update	Budget	Outcome
15% 15 / 100% 15% ahead	→ Tree Inventory And G.I.S. Update (2024)	Complete inspections and inventory of trees on municipal property and update GIS (last complete in 2018). This will be completed inhouse.	Progress: This inventory update is planned to be completed by end of Q4. Preliminary work has been completed in preparation of the inspections. <i>06/05/2025</i>	\$0	Inventory And Update Complete
100% 100 / 100% -	→ Winter Operations Plan Update	The Winter Operations Plan was updated in 2021. It will be updated in 2025 and review levels of service, routes, and other aspects.	Progress: The Winter Operations Plan went to Council June 9th. <i>06/04/2025</i>	\$0	Plan Updated
100% 100 / 100% -	→ Saugeen Pit Partial Rehabilitation	The Town\'s Saugeen gravel pit requires partial rehabilitation of the portion used for temporary soils storage, to comply with new soils regulations.	Progress: Pit License amendment acknowledging partial rehabilitation has been received from Ministry of Natural Resources. Project complete. <i>06/25/2025</i>	\$25k	Rehabilitation Complete
100% 100 / 100% -	→ Gravel Road Maintenance Increase	Annual maintenance for gravel roads including grading, granular applications and calcium for dust control. 2025 allocation for Lamont Sports Park Entrance.	Progress: Public Works completed Lamont Sports Park entrance work in Q-2. <i>06/04/2025</i>	\$30k	Gravel Roads Maintained
0% 0 / 100% -	→ Centralized Operations Centre Feasibility Study	Feasibility study to explore the consolidation of Operations and Community Services facilities.	Progress: It is planned to retain a consulting engineer in Q-3. <i>06/04/2025</i>	\$80k	Study Complete



2025 DIVISION HIGHLIGHTS REPORT - CORPORATE SERVICES

06/30/2025

31

GOALS

48%

GOAL COMPLETION

● Draft ● Not started ● Behind ● On Track ● Overdue ● Complete → Direct Alignment ----> Indirect Alignment

CORPORATE SERVICES PLAN

(CORP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
72% 72.31 / 100 72% ahead	2. Clerks - Division Highlights (2025)		No value	No value	No value
40% 40 / 100% 40% ahead	→ Facility Donation Policy	Develop a Facility Donation Policy relative to receiving donations for facility builds.	Progress: Completion of policy delayed for other priorities (Strong Mayor Powers). 06/17/2025	\$0	Adopt Policy
33% 33.33 / 100% 33% ahead	→ Municipal Asset Naming Policy	Develop a Municipal Asset Naming Policy. Includes facilities and non-road assets.	Progress: Completion of policy delayed for other priorities (Strong Mayor Powers). 06/17/2025	\$0	Adopt Policy
100% 100 / 100% -	→ Municipal Road Naming Policy	Develop a Road Naming Policy for Council consideration and adoption.	Progress: Report to Council on April 14. 03/25/2025	\$0	Adopt Policy
40% 40 / 100% 40% ahead	→ Delegations Of Powers Policy (2024)	Review, refine and adopt Delegation policies. Review every five years. This is carried forward from 2024 as part of the Governance Document Updates.	Progress: Proposed Policy being reviewed under lens of Strong Mayor Powers. 06/17/2025	\$0	Adopt Policy
100% 100 / 100% -	→ Stop Gap Policy Review	The Stop Gap Policy is intended to remove barriers to accessibility at privately owned businesses by supplying deployable entry ramps. Policy review every five years.	Progress: Report to Council on April 14. 03/25/2025	\$0	Council Report

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	→ Council Leave Policy Review	Review this statutory policy and report to Council on any recommended updates. Review every five years.	Progress: Complete. 03/25/2025	\$0	Council Report
100% 100 / 100% -	→ Fence Viewers	Review the services provided to implement the Line Fence Act to best serve the public.	Progress: Presenting to Council in Q2. 03/25/2025	\$0	Council Report
100% 100 / 100% -	→ Hire Heritage Summer Student	A fully funded summer student to conduct research for heritage projects, future designations, and review of archives. Grant funding, in partnership with Marine Heritage, is being pursued.	Progress: Proposed work plan reviewed by the Municipal Heritage Committee. Recruitment underway. 03/25/2025	\$14k	Summer Student Hired
38% 37.5 / 100 4% behind	→ Community Contributions	Re-evaluate the Community Donation policy to encompass all forms of Community Contributions. Implementation for Community Contributions as part of the 2026 Business Plan.	Progress: Communications to local groups in Q2. 03/26/2025	\$0	Adopt Policy
18% 17.63 / 100 18% ahead	2. Finance - Division Highlights (2025)		No value	No value	No value
0% 0 / 100% -	→ Transition Citywide To Cityworks For T.C.A Reporting	Transition of Tangible Capital Asset reporting to Asset Management team in 2024 through 2026. Includes policy development in 2025 to support the transition in 2026.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Policy Developed
0% 0 / 100% -	→ Support For A.W.C	Support for the funding, purchasing, payments and financial accounting set up for the construction and ongoing operations of the AWC. Includes consideration of HST treatment and other legislative obligations.	Progress: Working with Customer Service Coordinators on optimizing front counter ergonomics and will use lessons learned for AWC design. 06/09/2025	\$0	Debenture Complete
0% 0 / 100% -	→ Risk Management Policy	Create a risk management policy, including recommendations for the level of required insurance minimums in agreements with third parties.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Policy Adopted
0% 0 / 100% -	→ Launch Water Meter Platform	Change billing processes and make use of the meter data portal.	Progress: Investigating data portal design. 06/09/2025	\$0	Data Portal Launched
0% 0 / 100% -	→ E-Billing & Pre-Authorized Payment Campaign	Create a communication push and investigate possible incentives to encourage customers to use e-billing and pre-authorized payments as a payment method for tax and water.	Progress: Promotional material included in last mailing and now waiting to see what the response rate will be. 06/09/2025	\$1k	Campaign Completed
0% 0 / 100% -	→ Development Charges Background Study	Update the Development Charges Background Study.	Progress: Study has been kicked off with a workplan developed to have study approved by the second quarter of 2026. 06/09/2025	\$20k	Forecasts Complete
100% 100 / 100% -	→ Increase Westario Dividend	Increase Westario dividend from \$100K to \$200K.	Progress: Financial systems have been updated for the increased dividend amount. 06/09/2025	\$-100k	Increase Revenue

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	→ M.P.A.C Reassessment Cycle (2023)	MPAC Reassessment Cycle - Consultant and Print/Design - Every 4 years.	Progress: No word yet from province on an assessment update. <i>06/09/2025</i>	\$20k	Values Updated
32% 32 / 100% 32% ahead	→ 2026-2034 Business Plan	Working with all Departments, continue to develop a annual long-term Business Plan and budget for the corporation.	Progress: Reviewed the impacts of Strong Mayor Powers and developed a plan to progress the business plan on a timeline comparable to past years. <i>06/09/2025</i>	\$0	Plan Approved
0% 0 / 100% -	→ Water/Wastewater By-Law Implementation (2023)	Adapt internal procedures to follow changes in the new Water/Wastewater By-law. The Water/Wastewater By-law is updated every five years.	Progress: Internal staff review is ongoing. <i>06/09/2025</i>	\$0	Procedures Created
0% 0 / 100% -	→ Customer Portal For Water And Property Tax Billing	Investigate options for a water and property tax billing customer portal in connection with a new ERP system and implementation of Sensus Analytics (water meter portal).	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. <i>04/09/2025</i>	\$0	Options Investigated
0% 0 / 100% -	→ Financial Performance Monitoring	Regularly meet with departments and engage in performance monitoring with the goal of accurate and timely quarterly reporting to Council.	Progress: Beginning performance monitoring with departments in June. The plan will be to issue a 2Q report to Council in August. <i>06/09/2025</i>	\$0	Reports Delivered
0% 0 / 100% -	→ Future Infrastructure Special Levy Reporting	Staff report on Capital Special Levy and its uses, along with the impact of the OCIF funding reduction. Create additional material for insert accompanying final tax bills.	Progress: Draft insert developed for review with Council. Final version of insert will be included in the July tax mailing. <i>06/09/2025</i>	\$0	Input Incorporated
0% 0 / 100% -	→ Long-Term Revenue Goals	Staff Report on Fees and Charges to review long-term revenue goals for different business areas, including alignment with Harbour and Tourist Camp Strategic Assessments.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. <i>04/09/2025</i>	\$0	Report delivered
50% 50 / 100 50% ahead	→ New: CRA Audit	CRA is conducting a HST audit.	Progress: Staff are assisting with providing requested supporting documentation. <i>06/30/2025</i>	0	<i>No value</i>
100% 100 / 100 -	→ New: Cenotaph Ad Hoc Committee Recommendation	Staff to provide a report to Council in regard to requests to change some donations and pledges for the Cenotaph.	Progress: Report presented on June 23 outlined the obligations of both the Town and the Donor that have requested a return to their donation for the Southampton Cenotaph project. <i>06/30/2025</i>	0	<i>No value</i>
94% 94.29 / 100 94% ahead	2. Information Technology - Division Highlights (2025)		<i>No value</i>	<i>No value</i>	<i>No value</i>

Progress	Capital Highlights	Description	Update	Budget	Outcome
86% 85.71 / 100% 86% ahead	→ Business Support Services	Support for other Divisions IT business objectives: New public website, AWC design and implementation, SSPS server hardware replacement, Financial ERP review, SSPS off-site data recovery.	Progress: Reached out to 14 oranges again, indicated wish to remove app from both apple and android google play, even if paid up until the end of the year, and a timeline so we can send communication to staff internally before removing the app. <i>05/09/2025</i>	\$0	Objectives Supported
100% 100 / 100% -	→ O.C.W.A Security Audit	Assist OCWA in performing audit to ensure security meets Town and industry standards.		\$0	Audit Completed
80% 80 / 100% 80% ahead	→ M365 Enterprise Licensing Migration	M365 Enterprise licensing migration including data loss prevention, auditing and compliance. Increased automation for archiving and retention of critical data/onboarding/offboarding of staff.	Progress: Licensing has been activated for staff with new features being reviewed with vendor in late June for rollout in July and August. <i>06/09/2025</i>	\$50k	Licensing Upgraded
100% 100 / 100% -	→ Upgrade To Cloud Enabled Printing	Ability to print to any Town printer from anywhere to accommodate and support staff as they work from home and flexible locations.	Progress: Completed cloud printing onboarding for existing office. Upstairs printer to be added towards end of year depending on building occupancy timeline. <i>03/17/2025</i>	\$5k	Service Deployed
100% 100 / 100% -	→ Permit Central	Permit Central allows engineering to manage and apply for permits for road closures and other related items. Procuring this cloud platform will lessen the reliance staff, while streamlining permits.	Progress: Permit Central publicly launched by engineering <i>03/17/2025</i>	\$7.2k	Platform Launched
100% 100 / 100% -	→ Microsoft Copilot A.I.	Trial of Microsoft CoPilot AI assistant to automate recurring tasks, simplify workflows and generate content for time saving/efficiency increase where applicable.	Progress: Added licensing to: Jim, Denica, Dorothy, Jill, Laura, Lyndsay, Hailey. More licenses added for Dawn and Ed to be received later this week. <i>04/02/2025</i>	\$7.2k	Trial Completed



2025 DIVISION HIGHLIGHTS REPORT - DEVELOPMENT SERVICES

06/26/2025

23

GOALS

49%

GOAL COMPLETION

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DEVELOPMENT SERVICES PLAN

(DS) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
46% 46.25 / 100 46% ahead	2. Building Services - Division Highlights 2025		No value	No value	No value
50% 50 / 100% 50% ahead	→ Cedar Crescent Village (2023)	Staff support to the proponent to advance construction in accordance with approved Plans.	Progress: Site preparation started in Q2, underground service installation anticipated early Q3. 03/21/2025	\$0	Ccv Construction
90% 90 / 100% 90% ahead	→ Implement New Building Code Requirements	Update handouts, website, documents and stamps.	Progress: Updated the website and handouts for applicants and homeowners to reflect Code changes and have sent communication directly to builders. 03/24/2025	\$0	Standards Communicated
20% 20 / 100% 20% ahead	→ Digitize Property Files	Scan and tag hard copy building process materials to be incorporated into the corporate property file database.	Progress: Work is ongoing, files are digitized as they are handled. 03/24/2025	\$0	Files Digitized
25% 25 / 100% 25% ahead	→ Short-Term Rental Licensing Study	Short-Term Rental Licensing Study	Progress: Flashvote for community cross-section of opinions on Short Term Rentals is being finalized. RFP for consulting services to be released in Q3. 06/09/2025	\$20k	Study Complete
44% 44.17 / 100 44% ahead	2. Engineering Services - Division Highlights 2025		No value	No value	No value

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 57% behind	→ Transportation Master Plan (5-Year Updates)	5-Year Update to the Transportation Master Plan.	Progress: The Consultant is working on background information. <i>03/24/2025</i>	\$150k	Plan Presented
100% 100 / 100% -	→ Asset Management Financial Strategy	Consultant to support integrated financial and asset management strategy incorporating level of service review as required by Provincial Regulation.	Progress: COMPLETE. <i>06/09/2025</i>	\$10k	Strategy Approved
25% 25 / 100% 25% ahead	→ Facilities And Equipment/Fleet Asset Review	Strategic review of Town ownership of assets in facilities and equipment/fleet assets, including analysis of potential for fleet electrification.	Progress: Analysis is ongoing. <i>06/09/2025</i>	\$0	Review Complete
50% 50 / 100% 50% ahead	→ Coordination Of Major Equipment And Fleet	Coordination of committee, equipment / fleet database, and ongoing purchasing / disposal activities.	Progress: With purchases completed, work on fleet has shifted to data management and advancing disposals through GovDeals. <i>06/09/2025</i>	\$0	Ongoing
40% 40 / 100% 40% ahead	→ Laneway Real Estate Review	Report to Council in 2025 that outlines the resources required to do an inventory and strategic review of laneways. Work to be completed 2026-2028 resulting in Town policy about disposition.	Progress: Report is planned for August Council. <i>06/09/2025</i>	\$0	Council Report
50% 50 / 100% 50% ahead	→ Centennial Pool Asset Disposal	Facilitate discussion and reach agreement with School Board about the asset.	Progress: Discussion with Bluewater District School Board about the asset is ongoing. <i>03/21/2025</i>	\$0	Disposal Complete
52% 52.45 / 100 52% ahead	2. Planning Services - Division Highlights 2025		<i>No value</i>	<i>No value</i>	<i>No value</i>
67% 66.67 / 100% 33% ahead	→ Support Business Improvement Areas	Work with BIAs to implement Community Toolkits and support coordination, beautification, and events.	Progress: Regular meetings continue with BIAs to facilitate, coordinate and advance activities identified in the Community Toolkits <i>06/05/2025</i>	\$10k	Ongoing
23% 23.08 / 100% 23% ahead	→ Implement Destination Development Plan	Implement recommendations of Destination Development Plan, including online services.	Progress: Initial work to implement Destination Development Plan started, including work on community art and shoulder season campaign preparation has started. <i>06/09/2025</i>	\$0	Ongoing
45% 4.05 / 9 Task(s) 1 Task(s) ahead	→ Community Planning Permit System	Consulting fees of \$150k to develop a Community Planning Permit System. Funded by Grant Revenue.	Progress: Initial public outreach completed. <i>06/06/2025</i>	0	System Implemented
50% 50 / 100 25 ahead	→ Policy Studies	Council-directed research into urgent issues as they arise (past example: 2-Zone Floodplain Map and Policy).	Progress: No new issues identified in Q2 that required support <i>06/05/2025</i>	\$20k	Ongoing

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0% 0 / 100% -	→ Development Guide Update	Consolidate and include updated standards, including accessibility and low impact development.	Progress: Work on this project has been re-established to start in Q3 <i>06/06/2025</i>	\$0	Guide Updated
60% 60 / 100% 60% ahead	→ Tourism Study	Annual survey of timing and spending patterns of visitors to inform the Economic Development programs and Strategic Plan.	Progress: In Q3 part of the data included in the final report will be received. <i>06/06/2025</i>	\$0	Study Published
100% 100 / 100% 17% ahead	→ 2025 Multicultural Day	A day to commemorate cultural diversity, unity, and the vibrant spirit of community in Saugeen Shores.	Progress: Successful Multicultural Day event held on June 28 <i>06/05/2025</i>	\$10k	Celebration Held
30% 30 / 100 7% behind	→ Affordable Housing Community Improvement Plan	Review the existing Community Improvement Plan to optimize incentives which support the creation of affordable housing. Funded by Grant Revenue.	Progress: Developed RFP to facilitate support for updates to Community Improvement Plan which focus on housing <i>06/05/2025</i>	\$0	CIP Reviewed
50% 50 / 100 50% ahead	→ Inclusionary Zoning and Innovative Planning Tools	Review Official Plan and advocate with the Province to enable Inclusionary Zoning. Funded by Grant Revenue.	Progress: Initiated Housing Assessment in support of Inclusionary Zoning <i>06/05/2025</i>	\$0	Policies Reviewed
100% 100 / 100 -	→ Additional Residential Unit Toolkit and Standardized Modular Housing Program	Prepare designs for Additional Residential Units and other unit types and make available to the public. Funded by Grant Revenue.	Progress: COMPLETE. <i>06/09/2025</i>	\$0	Toolkit Launched
50% 50 / 100 50% ahead	→ Develop Non-Profit Housing Partnerships	Develop a template Agreement in conjunction with Bruce County Housing which can be used with non-profit housing providers. Funded by Grant Revenue.	Progress: Developed and issued RFP for Bluewater lands <i>06/06/2025</i>	\$0	Agreement Prepared
50% 50 / 100 50% ahead	→ Community Group Support	Facilitate business plan discussion with Pumpkinfest, Sparks and Southampton Arts Centre.	Progress: Presented Southampton Arts Centre Business Plan to Council. Sparks and Pumpkinfest anticipated in Q3. <i>06/05/2025</i>	\$0	Plans Presented
57% 57.14 / 100 57% ahead	→ Community Planning Permit System Support	Support the development of a Community Planning Permit System with additional consulting support. Funded by Grant Revenue.	Progress: Completed background work for supporting studies <i>06/06/2025</i>	\$0	System Endorsed



Draft

Not started

Behind

On Track

Overdue

Complete

→ Direct Alignment

----> Indirect Alignment

FIRE SERVICES PLAN

(FS) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	Expand Public Education Division	Fire Safety Education and Assistance division expanded to a more proactive approach for multi-residential occupancies.	Progress: 6 public educators have been chosen to expand the division. They will begin their training July 1, 2025.	\$30k	Division Expanded
100% 100 / 100% -	Fire Dispatch Review	Current agreement expires year-end 2025	Progress: Contract received, reviewed, and signed. Awaiting instructions to commence implementation.	\$0	Contract Signed
90% 90 / 100% 40% ahead	Review Fire Specific Record Management System (R.M.S)	Current RMS system is antiquated and requires review and purchase on new system.	Progress: Vendor chosen. Create Canoe application and procurement exemption form for approval.	\$0	System Purchased