

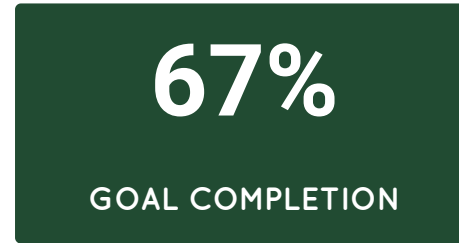
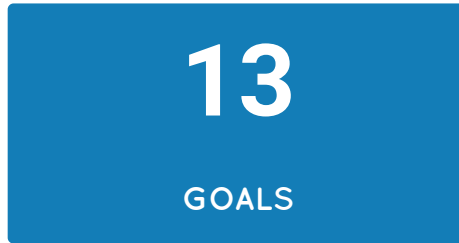
● Draft ● Not started ● Behind ● On Track ● Overdue ● Complete → Direct Alignment ----> Indirect Alignment

CAO PLAN

(CAO) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
39% 38.57 / 100 39% ahead	2. Human Resources - Division Highlights (2025)			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
75% 75 / 100% 75% 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: On track for Audit to be completed in October.	\$0	Audit Complete
85% 85 / 100% 85% ahead	→ 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: Employee Survey launched with results in Q4.	\$0	Survey Complete
85% 85 / 100% 85% ahead	→ 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 developed for 2025 / 2026 Implementation	\$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: Due to transition in HR Division, held over until 2026.	\$0	Policies Updated

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 80% behind	↳ Coaching for Performance Rollout (2024)	Coaching for Performance program to ensure regular ongoing communication to empower people and foster a growth-mindset.	Progress: This project will be rolled over into 2026 with a target in Q4. The work will be an update to the performance management program and embedding Team Saugeen into the new format.	\$0	Program Rolled Out
96% 96.43 / 100% 96% 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
100% 7 / 7 Task(s) -	↳ 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: Annual report presented to Council in September 2025.	\$0	Year 1 Implemented
100% 100 / 100% -	↳ Engage Saugeen Shores	Launched as a pilot in 2024, Engage Saugeen Shores is a platform designed to enhance public participation and decision-making.	Progress: Continues to gain traction as a reliable source of information on municipal projects.	\$15k	Year 1 Implemented
86% 85.71 / 100% 86% 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: Report to Council in Q3.	\$100k	Council Report



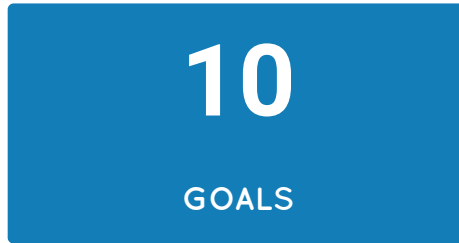
● Draft 
 ● Not started 
 ● Behind 
 ● On Track 
 ● Overdue 
 ● Complete 
 → Direct Alignment 
 - - - Indirect Alignment

## COMMUNITY SERVICES PLAN

### (COMM) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100%	<b>Long Term Chantry Island Lease Agreement (2024)</b>	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.	\$0	Negotiations Occur
85% 85 / 100% 85% ahead	<b>Smart Beach Program In-Kind Support</b>	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: Data was collected in 2025 from the wave buoy, camera sensors, public survey and flashvote exercise. The data will support the development of models/real-time warning system mobile apps. It is anticipated that a year 1 summary report will be presented to Council in Q4.	\$0	Sensors Installed
70% 70 / 100% 70% ahead	<b>Recreation Master Plan Update</b>	The existing Recreation Master Plan was created in 2016. An update will include focus on surplus parkland. Funded by Tax Stabilization Reserve.	Progress: A scoped facility assessment focusing on arenas and sports fields to establish priorities over the next 10 years is underway. Site tours occurred on July 29. User focus group sessions occurred on August 19. It is anticipated that the final report will be presented to Council for consideration in Q4.	\$75k	Plan Complete
20% 20 / 100% 20% ahead	<b>Port Elgin Harbour Dredging</b>	Funds allocated to support dredging if water levels recede. The budget request is multiyear, but will only be used when required.	Progress: Water depths were taken in early 2025. With the changing water levels and upcoming dock replacement project in 2026, the dredging (if required) will take place once the old docks are removed and prior to the new dock installation. It is anticipated that the dock replacement project will occur following the 2026 season.	\$75k	Dredging Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
15% 15 / 100% 15% ahead	<b>Harbour Strategic Assessment</b>	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 in 2025. A project plan is being developed and the Strategic Assessment will be complete in 2026.	\$30k	Plan Complete
25% 25 / 100% 25% ahead	<b>Review Unopened Beach Access Points</b>	Review Waterfront Access Point Inventory and Analysis Report (2022) and if required, resolve unopened beach access points.	Progress: Inventory is complete and it is anticipated that a staff report to Council will be presented in Q4.	\$0	Review Complete
75% 75 / 100% 75% ahead	<b>Investigate Rick Hansen Foundation Certification</b>	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: The Rick Hanson Foundation municipal resource toolkit was issued in August. It is anticipated that the staff report outlining the criteria, requirements and resources will be presented in Q4 for Council consideration.	\$0	Council Report
100% 100 / 100% -	<b>Splash City Fun Park (NEW)</b>	Provide Council with a recommendation in response to the December 9, 2024, delegation requesting the operation of a water park in 2025.	Progress: At the April 14 meeting, Council did not approved to execute an Agreement for the Splash City Fun Park. At this time, there is no direction to advance further discussions within the 2025 Business Plan or future Business Plans.	\$0	Council Report
60% 60 / 100% 60% ahead	<b>Active Transportation Signage Strategy (2023)</b>	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: Consultant has been retained and the draft signage strategy has been received. A public information session will be scheduled and it is anticipated that the report to Council will be presented in Q4.	\$0	Strategy Complete
100% 100 / 100% -	<b>12-Month Ice Pilot Program</b>	Implementation of the three-year 12-month ice pilot program beginning in 2025.	Progress: COMPLETE. Year 1 of the pilot program is complete and the summary report will be presented to Council in Q2 of 2026.	\$0	Program Established
65% 65 / 100% 2% behind	<b>Facility Agreement Update</b>	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 is anticipated that an update of our existing facility terms and conditions will occur in Q4.	\$0	Update Complete
100% 100 / 100% -	<b>Bike Friendly Business Initiative</b>	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
60% 60 / 100% 60% ahead	<b>Centennial Pool Decommissioning</b>	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. The initial scope of work for decommissioning is developed and work will occur following the opening of the Pryde AWC.	\$50k	Asset Decommissioned



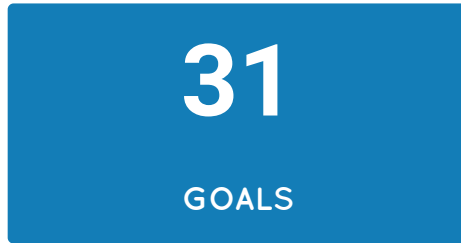
● Draft 
 ● Not started 
 ● Behind 
 ● On Track 
 ● Overdue 
 ● Complete 
 → Direct Alignment 
 ----> Indirect Alignment

## OPERATIONS PLAN

### (OP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
74% 74 / 100 74% ahead	2. Operations - Division Highlights (2025)		No value	No value	No value
100% 100 / 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: COMPLETE	\$0	Contract Renewed
100% 100 / 100% -	→ Food Cyclers Program Subsidy	This is a multiyear project. Program to provide Food Cyclers units to residents in Saugeen Shores. Program net spend from 2024 to 2027 will be \$61,364.	Progress: 48 FoodCyclers purchased and actively selling.	\$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-4.	\$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	No value	Contract Renewed
70% 70 / 100% 70% 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 preparing detailed report which will be presented to Council on November 24th.	\$40k	Consultant Retained

Progress	Capital Highlights	Description	Update	Budget	Outcome
10% 10 / 100% 10% ahead	→ <b>Tree Inventory And G.I.S. Update (2024)</b>	Complete inspections and inventory of trees on municipal property and update GIS (last complete in 2018). This will be completed inhouse.	Progress: Staff are exploring additional options to facilitate the completion of this project.	\$0	Inventory And Update Complete
100% 100 / 100% -	→ <b>Winter Operations Plan Update</b>	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.	\$0	Plan Updated
100% 100 / 100% -	→ <b>Saugeen Pit Partial Rehabilitation</b>	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.	\$25k	Rehabilitation Complete
100% 100 / 100% -	→ <b>Gravel Road Maintenance Increase</b>	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.	\$30k	Gravel Roads Maintained
60% 60 / 100% 10% ahead	→ <b>Centralized Operations Centre Feasibility Study</b>	Feasibility study to explore future upgrades to the Operations facilities.	Progress: Consultant has been retained for the Study. Staff interviews and background work occurring in early October.	\$80k	Study Complete



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

CORPORATE SERVICES PLAN

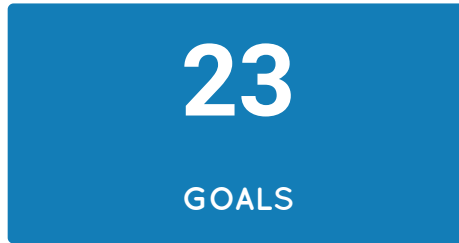
(CORP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
86% 85.93 / 100 86% ahead	2. Clerks - Division Highlights (2025)		No value	No value	No value
100% 100 / 100 -	→ 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: Applications received. Report underway for Business Plan considerations.	\$0	Adopt Policy
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).	\$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).	\$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.	\$0	Adopt Policy
100% 100 / 100% -	→ 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: Policy prepared and report scheduled for Q4.	\$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.	\$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.	\$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.	\$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.	\$14k	Summer Student Hired
48% 48.13 / 100 48% 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.	\$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: Debenture will be brought forward to Council in Q4. All financial setup for the operations of the AWC is expected to be complete prior to opening.	\$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: Added to 2026 Business Plan as a Carry-Over item.	\$0	Policy Adopted
80% 80 / 100% 80% ahead	→ Launch Water Meter Platform	Change billing processes and make use of the meter data portal.	Progress: Waiting on changes to Keystone that will be completed by December.	\$0	Data Portal Launched
50% 50 / 100% 50% ahead	→ 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: 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 the year.	\$1k	Campaign Completed
40% 40 / 100% 40% ahead	→ Development Charges Background Study	Update the Development Charges Background Study.	Progress: DC Study kick-off presentation presented to Council September 22, 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.	\$-100k	Increase Revenue
100% 100 / 100% -	→ M.P.A.C Reassessment Cycle (2023)	MPAC Reassessment Cycle - Consultant and Print/Design - Every 4 years.	Progress: No new Reassessment Cycle will occur in 2025. No action required from staff in 2025.	\$20k	Values Updated
50% 50 / 100% 50% ahead	→ 2026-2034 Business Plan	Working with all Departments, continue to develop a annual long-term Business Plan and budget for the corporation.	Progress: The Business Plan timeline is being met and the full 2026 Business Plan will be presented to Council in November. A preliminary report on what to expect in the Business Plan was delivered to Council in September.	\$0	Plan Approved

Progress	Capital Highlights	Description	Update	Budget	Outcome
50% 50 / 100% 50% ahead	→ <b>Water/Wastewater By-Law Implementation (2023)</b>	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 still ongoing.	\$0	Procedures Created
0% 0 / 100% -	→ <b>Customer Portal For Water And Property Tax Billing</b>	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: Options are being investigated through communication with other municipalities and a report to Council is expected in Q4.	\$0	Options Investigated
0% 0 / 100% -	→ <b>Financial Performance Monitoring</b>	Regularly meet with departments and engage in performance monitoring with the goal of accurate and timely quarterly reporting to Council.	Progress: Q2 report will be delivered to Council on September 22nd. Year-end Financial Statements will be presented to Council on October 27th.	\$0	Reports Delivered
100% 100 / 100% -	→ <b>Future Infrastructure Special Levy Reporting</b>	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: Information on the Future Infrastructure Special Levy was delivered to Council in Q2 and was included with the final tax bills.	\$0	Input Incorporated
0% 0 / 100% -	→ <b>Long-Term Revenue Goals</b>	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: Project is on hold and awaiting Harbour and Tourist Camp strategic assessments.	\$0	Report delivered
100% 100 / 100 -	→ <b>New: CRA Audit</b>	CRA is conducting a HST audit.	Progress: HST audit has been complete and resulted in no re-assessment of existing returns.	0	<i>No value</i>
100% 100 / 100 -	→ <b>New: Cenotaph Ad Hoc Committee Recommendation</b>	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.	0	<i>No value</i>
97% 97.06 / 100 97% ahead	<b>2. Information Technology - Division Highlights (2025)</b>	<i>No value</i>		<i>No value</i>	<i>No value</i>
82% 82.35 / 100% 82% ahead	→ <b>Business Support Services</b>	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: <i>No value</i>	\$0	Objectives Supported
100% 100 / 100% -	→ <b>O.C.W.A Security Audit</b>	Assist OCWA in performing audit to ensure security meets Town and industry standards.		\$0	Audit Completed
100% 100 / 100% -	→ <b>M365 Enterprise Licensing Migration</b>	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.	\$50k	Licensing Upgraded
100% 100 / 100% -	→ <b>Upgrade To Cloud Enabled Printing</b>	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.	\$5k	Service Deployed

Progress	Capital Highlights	Description	Update	Budget	Outcome
<p>100%</p> <p>100 / 100%</p> <p>-</p>	<p>→ <a href="#">Permit Central</a></p>	<p>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.</p>	<p>Progress: Permit Central publicly launched by engineering</p>	<p>\$7.2k</p>	<p>Platform Launched</p>
<p>100%</p> <p>100 / 100%</p> <p>-</p>	<p>→ <a href="#">Microsoft Copilot A.I.</a></p>	<p>Trial of Microsoft CoPilot AI assistant to automate recurring tasks, simplify workflows and generate content for time saving/efficiency increase where applicable.</p>	<p>Progress: Added licensing to: Jim, Denica, Dorothy, Jill, Laura, Lyndsay, Hailey.</p> <p>More licenses added for Dawn and Ed to be received later this week.</p>	<p>\$7.2k</p>	<p>Trial Completed</p>



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

## DEVELOPMENT SERVICES PLAN

### (DS) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
60% 59.5 / 100 60% ahead	<b>2. Building Services - Division Highlights 2025</b>		<i>No value</i>	<i>No value</i>	<i>No value</i>
75% 75 / 100% 75% ahead	→ Cedar Crescent Village (2023)	Staff support to the proponent to advance construction in accordance with approved Plans.	Progress: Site is graded and prepared for construction.	\$0	Ccv Construction
100% 100 / 100% -	→ 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.	\$0	Standards Communicated
30% 30 / 100% 30% 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.	\$0	Files Digitized
33% 33 / 100% 33% ahead	→ Short-Term Rental Licensing Study	Short-Term Rental Licensing Study	Progress: The Short-Term Licensing Study will start in October and the Study Report will be presented to Council in December.	\$20k	Study Complete
74% 74.17 / 100 74% ahead	<b>2. Engineering Services - Division Highlights 2025</b>		<i>No value</i>	<i>No value</i>	<i>No value</i>
70% 70 / 100 8% behind	→ Transportation Master Plan (5-Year Updates)	5-Year Update to the Transportation Master Plan.	Progress: Public Information Centre planned for early November.	\$150k	Plan Presented

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	→ <b>Asset Management Financial Strategy</b>	Consultant to support integrated financial and asset management strategy incorporating level of service review as required by Provincial Regulation.	Progress: COMPLETE.	\$10k	Strategy Approved
25% 25 / 100% 25% ahead	→ <b>Facilities And Equipment/Fleet Asset Review</b>	Strategic review of Town ownership of assets in facilities and equipment/fleet assets, including analysis of potential for fleet electrification.	Progress: Analysis is ongoing.	\$0	Review Complete
75% 75 / 100% 75% ahead	→ <b>Coordination Of Major Equipment And Fleet</b>	Coordination of committee, equipment / fleet database, and ongoing purchasing / disposal activities.	Progress: Recent pre-budget approval for 2026 is being advanced.	\$0	Ongoing
100% 100 / 100% -	→ <b>Laneway Real Estate Review</b>	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: COMPLETE.	\$0	Council Report
75% 75 / 100% 75% ahead	→ <b>Centennial Pool Asset Disposal</b>	Facilitate discussion and reach agreement with School Board about the asset.	Progress: Discussion with Bluewater District School Board about the asset is ongoing.	\$0	Disposal Complete
78% 78.21 / 100 78% ahead	<b>2. Planning Services - Division Highlights 2025</b>	<i>No value</i>		<i>No value</i>	<i>No value</i>
71% 71.43 / 100% 38% ahead	→ <b>Support Business Improvement Areas</b>	Work with BIAs to implement Community Toolkits and support coordination, beautification, and events.	Progress: HR has reviewed the position requisition and approved. The requisition is with the Director of Development Services and the CAO for final review. Once the position requisition is approved, recruitment can proceed.	\$10k	Ongoing
90% 90 / 100% 90% ahead	→ <b>Implement Destination Development Plan</b>	Implement recommendations of Destination Development Plan, including online services.	Progress: Shoulder season campaign promoting tourism in Saugeen Shores launched - campaign runs October 1, 2025 to March 31, 2026	\$0	Ongoing
70% 6.3 / 9 Task(s) 2 Task(s) behind	→ <b>Community Planning Permit System</b>	Consulting fees of \$150k to develop a Community Planning Permit System. Funded by Grant Revenue.	Progress: Posted What We Heard Report to Engage Saugeen Shores. Drafting of By-law and further consultation in Q4.	0	System Implemented
75% 75 / 100 -	→ <b>Policy Studies</b>	Council-directed research into urgent issues as they arise (past example: 2-Zone Floodplain Map and Policy).	Progress: No new issues identified in Q3 that required support	\$20k	Ongoing
20% 20 / 100% 20% ahead	→ <b>Development Guide Update</b>	Consolidate and include updated standards, including accessibility and low impact development.	Progress: Identified content to be revised/updated. Staff will convene in Q4 to finalize revisions/updates.	\$0	Guide Updated
70% 70 / 100% 50% ahead	→ <b>Tourism Study</b>	Annual survey of timing and spending patterns of visitors to inform the Economic Development programs and Strategic Plan.	Progress: Data for study received. Analysis of data and presentation to Council will be completed in Q4.	\$0	Study Published
100% 100 / 100% -	→ <b>2025 Multicultural Day</b>	A day to commemorate cultural diversity, unity, and the vibrant spirit of community in Saugeen Shores.	Progress: COMPLETE.	\$10k	Celebration Held

Progress	Capital Highlights	Description	Update	Budget	Outcome
62% 62 / 100 0% 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: Consultant selected. Initial stakeholder consultation commenced.	\$0	CIP Reviewed
100% 100 / 100 -	→ Inclusionary Zoning and Innovative Planning Tools	Review Official Plan and advocate with the Province to enable Inclusionary Zoning. Funded by Grant Revenue.	Progress: COMPLETE.	\$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.	\$0	Toolkit Launched
75% 75 / 100 75% 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: Zoning for Habitat for Humanity project passed. Selection of proponent for Bluewater lands expected in Q4.	\$0	Agreement Prepared
100% 100 / 100 -	→ Community Group Support	Facilitate business plan discussion with Pumpkinfest, Sparks and Southampton Arts Centre.	Progress: COMPLETE.	\$0	Plans Presented
83% 83.33 / 100 83% ahead	→ Community Planning Permit System Support	Support the development of a Community Planning Permit System with additional consulting support. Funded by Grant Revenue.	Progress: Housing needs study and system framework to be completed in Q4.	\$0	System Endorsed



3 GOALS

100% GOAL COMPLETION

● 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% -	<b>Expand Public Education Division</b>	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% -	<b>Fire Dispatch Review</b>	Current agreement expires year-end 2025	Progress: Contract received, reviewed, and signed. Awaiting instructions to commence implementation.	\$0	Contract Signed
100% 100 / 100% -	<b>Review Fire Specific Record Management System (R.M.S)</b>	Current RMS system is antiquated and requires review and purchase on new system.	Progress: Canoe application and subsequent receipt of quote did not meet budgetary expectation. Met with Emergency reporting. Supplied quote met with budgetary needs and practical needs. Expect November - December 2025 changeover from Firepro.	\$0	System Purchased