



**Committee of the Whole
Agenda**

Monday, November 18, 2024, 6:00 PM

Unico Community Centre

37 Beech Street

Kingsville, ON N9Y 1A9

Pages

- A. Call to Order**
- B. Disclosure of Pecuniary Interest**
- C. Delegations**
- D. Presentations**
 - 1. Strategic Plan Update 1
 - a. Strategic Plan Update - Year in Review
 - b. Strategic Priorities for 2025
 - c. Amendments to the 2040 Strategic Plan
- E. Committee Questions for Staff**
- F. Committee Member Updates**
- G. Unfinished Business**
- H. Adjournment**

Recommended Action

That the Committee of the Whole meeting be adjourned at _____ p.m.



Strategic Plan

A 2040 VISION FOR KINGSVILLE



Imagine it's 2040. What will be different about life in Kingsville? What will people enjoy most about living in our community?

How can we retain the best of life in Kingsville today, and make improvements that benefit residents - today and in the future?

That is what this plan is about.

Kingsville Council, working with Administration and listening to residents, has established four priorities for Kingsville 2040: long-term goals to guide our decision making and actions in the short, medium and long-term.



Town Council

2022-2026



Dennis Rogers
Mayor



Kimberly DeYong
Deputy Mayor



Tony Gaffan
Councillor



Debby Jarvis-Chausse
Councillor



Sheri Lowrie
Councillor



Thomas Neufeld
Councillor



Larry Patterson
Councillor



Contents

1. Mandate
2. Vision, Mission & Values
3. Principles for Working Together
4. Priorities for Kingsville 2040
5. Action Plan for 2022-2026

Mandate

The Corporation of the Town of Kingsville is a municipal government, empowered to make decisions and provide services to the benefit of the Kingsville community.

Municipal governments are given their authority by the provincial government.

The Corporation of the Town of Kingsville is responsible for administering services such as local roads, water and sewers, parks and recreation, fire and rescue services, property standards and bylaw enforcement, planning and zoning, enforcement of the provincial building and fire codes, and more.

A municipal Strategic Plan is a living, guiding document to help guide decision making and actions to further long term objectives for the community.





OUR VISION

Kingsville: A friendly and safe community – Proud of our past; excited about our future.

OUR MISSION

To make Kingsville a healthy, sustainable and prosperous community.

OUR VALUES

Community

The Town of Kingsville values a friendly and welcoming community that works together to maintain a high quality of life for all its residents and future generations.

Leadership

The Town of Kingsville values a proactive approach that moves the community forward while recognizing and responding to changing conditions.

Professionalism & Accountability

The Town of Kingsville values professional, responsible services based on sound planning, budgeting and reporting. Council, Administration and the community treat one another with respect and work together for our community.

Principles for Working Together

We value **professionalism and accountability**, with a commitment for Council, Administration and the community to treat each other with respect. This commitment includes the following expectations of how we work together for our community:

- **Respect and integrity** – we strive to always treat one another in a manner that builds positive working relationships. We have zero tolerance for harassment and discrimination.
- **Open, transparent communications** – we share information with one another as openly as possible, while respecting privacy and legal obligations, as a way of building awareness and understanding.

Principles for Working Together (cont'd)

- **Ethical decision making** - we strive to achieve the maximum positive outcome for the Kingsville community in everything we do, making decisions in an evidence-based and transparent manner.
- **Building confidence and trust in every interaction** - we adhere to our Customer Service Standards including professionalism, setting clear expectations and ensuring the accessibility of our services for all Kingsville residents.





PRIORITIES FOR

Kingsville 2040

2040 Priorities

By 2040, an anticipated 32,000 people will call Kingsville home. All residents - including those with generational roots in Kingsville and those who are brand new to the community - deserve to experience our vision of Kingsville as a friendly and safe community.

To deliver on this promise, we have four long-term priorities that will guide our decisions and actions:

- **Priority 1: A Fiscally Sustainable Community**
- **Priority 2: A Thriving Local Economy**
- **Priority 3: Happy, Healthy Residents**
- **Priority 4: Resilient Infrastructure**

For each priority, we have established metrics which we will track on an annual basis to ensure we are making progress towards these long-term priorities.

Priority #1: A Fiscally Sustainable Community



We prioritize the fiscal health of the Town of Kingsville because being in a strong financial position enables us to deliver the best possible quality of life for residents.

This priority includes building long-term financial sustainability through a 10-year capital plan, moving towards 4-year operating budgets, investing in our reserves, and making major decisions in a way that considers the long-term financial position of the municipality and community.

How will we measure our progress on this priority (year over year, until 2040)?

- *Asset Management Plan funding levels (%)*
- *Debt servicing cost as a % of total tax revenue*
- *Tax rate comparisons to neighbouring lower tier municipalities*

Priority #2: A Thriving Local Economy



Growing our local economy is a priority because it benefits all Kingsville residents and businesses by creating jobs and financial health. Creating an environment that supports business success by creating the conditions for businesses to innovate, invest and thrive. We want quality attainable housing for all our residents.

How will we measure our progress on this priority (year over year, until 2040)?

- *Total # full time jobs in Kingsville, % of change*
- *Total # of building permits, by type and construction value*
- *Total # of planning applications*
- *Total value of non-residential tax assessment - \$ / % change over-time*
- *Total # of attainable housing (eg. rentals and starter homes)*

Priority #3: Happy, Healthy Residents

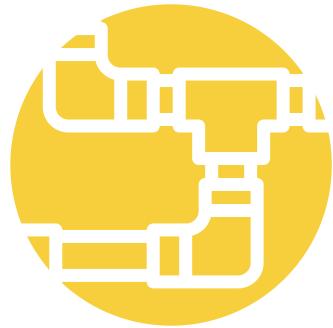


Kingsville is known for providing a high quality of life that invests in the interests of all community members. This includes prioritizing public safety, recreation opportunities, spaces and experiences, enhancing the well-being of the whole community and attracting visitors.

How will we measure our progress on this priority (year over year, until 2040)?

- *Crime rate*
- *# Fire inspections*
- *Parks & Rec - Capital dollars invested*
- *Total % of residents who self-report 'good' or 'very good' levels of satisfaction with services provided in Kingsville*
- *Total % of residents who self-report high levels of happiness with life in Kingsville*
- *Total # and % change of residents engaged in civic conversations through Have Your Say Kingsville*

Priority #4: Resilient Infrastructure



As a growing community with aging infrastructure, the resilience of our infrastructure needs to be a top priority. We acknowledge the impacts of climate change including extreme weather events, and will prioritize building infrastructure with the capacity to support residents' needs both today and in the future. This includes our water, sewer and storm systems, our roads and active transportation networks, our natural environment, and all municipal assets. Those who benefit from growth will pay for growth.

How will we measure our progress on this priority (year over year, until 2040)?

- *Total \$ of infrastructure gap*
- *Total % of assets in state of good repair*
- *Total # years to close the infrastructure gap, based on plans for investment*
- *Number of incidents / disruptions per year, by asset/service class*



ACTION PLAN FOR

2022-2026

Priority #1: A Fiscally Sustainable Community



2022-2026 ACTIONS

Strategy 1A: Ensure long-term fiscal sustainability through a 10-year capital Plan, 4 year operating budgets, and investments in reserves.

<i>What action will we take?</i>	<i>When will we do this?</i>
Ensure property tax rates are sufficient to fund desired service levels, asset replacement obligations, and strategic priorities	Achieve by 2030
Develop a 4-year operating budget	2026
Funding of the Asset Management Plan with a 3% property tax increase, year over year, for up to 10 years, with a goal of getting to 85% funded in the Core Asset Management Plan	Achieve 85% funded by 2030

Priority #1 (cont'd)

Strategy 1A (cont'd)	
<i>What action will we take?</i>	<i>When will we do this?</i>
Expand the Asset Management Plan to include all facilities, sidewalks, major parks and recreational amenities, fleet, equipment, IT and all other significant assets	2024-2026
Fund the Expanded Asset Management Plan	Achieve 85% funded by 2040
Develop a staffing plan to 2040. <ul style="list-style-type: none">• Determine the appropriate levels of staffing for current levels of service• Detailed plan for new positions for 4 years (as part of 4-year operational plan)• Percentage increase for staffing levels to 2040 based on population growth and service level projections	2025 - 2026
Fund new capital infrastructure strategy as required to support development over the next 10-years	Ongoing

Priority #1 (cont'd)

Strategy 1B: Develop a clear financial plan for the School Properties, new Municipal Buildings, and Recreation Facilities.	
<i>What action will we take?</i>	<i>When will we do this?</i>
Adopt a budget and timeline for implementation for each facility identified in the approved 2023 facility review	2024
Determine the optimal future use for the soon-to-be vacant school properties with a financial strategy that includes both initial capital costs and any on-going operational expenses	2024 - 2025
Complete a fully-costed parks and recreation master plan	2026 - 2027

Priority #2: A Thriving Local Economy

2022-2026 ACTIONS



Strategy 2A: Create an environment for existing businesses to thrive

<i>What action will we take?</i>	<i>When will we do this?</i>
Develop, fund and implement a tourism & marketing plan	2024
Fund economic development strategies to support the growth and expansion of existing small businesses	Ongoing
Engage the agriculture sector (eg OGVG) to maximize its potential for economic development and minimize its disruption to the community	Ongoing

Priority #2 (cont'd)

Strategy 2B: Focus on investment readiness.

<i>What action will we take?</i>	<i>When will we do this?</i>
Increase availability of serviced industrial land and market lands	Ongoing
Increase lands available for commercial use	Ongoing
Improve the timeliness of approvals, permits and inspections for business	Ongoing

Strategy 2C: Promote increased supply of housing

<i>What action will we take?</i>	<i>When will we do this?</i>
Implement land use policies to promote an increased supply of all types of housing including houses, townhomes, apartments and smaller lots	2023

Priority #2 (cont'd)

Strategy 2C (cont'd)	
<i>What action will we take?</i>	<i>When will we do this?</i>
Develop a strategy to incent attainable and/or purpose-built rental housing within the context of provincial policy	2026
Regulate and license boarding rooming lodging houses to ensure safe housing for workers and to protect the supply of housing for residents	2024
Regulate short term rental properties	2024

Priority #3: Happy, Healthy Residents



2022-2026 ACTIONS

Strategy 3A: Create a community of safe and healthy residents	
<i>What action will we take?</i>	<i>When will we do this?</i>
Complete a community risk assessment to identify the levels of risk along with actions to be provided through fire code inspections and enforcement and emergency response	2024
Complete a master fire plan to identify current and future requirements of the community and a service model to support those needs	2025 - 2026
Prepare a long term strategy to maintain, train, and strengthen the local firefighter service, including volunteer firefighters, part time officers, and full time staff	2024 - 2027

Priority #3 (cont'd)

Strategy 3A (cont'd)	
<i>What action will we take?</i>	<i>When will we do this?</i>
Provide public education on fire prevention and safety programs	Ongoing
Complete a review of policing services in Kingsville, including a plan for future police station and offices	2025
Advocate for health services in Kingsville, including primary care providers, EMS response, and services at Erie Shores Healthcare Hospital	2023 - 2025

Strategy 3B: Provide Accessible, Inclusive Parks, Recreation Facilities and Public Spaces

<i>What action will we take?</i>	<i>When will we do this?</i>
Prepare a rec facility master plan (consideration of a multi use rec facility and arena, gymnasium, sports fields)	2025 - 2026

Priority #3 (cont'd)

Strategy 3B (cont'd)	
<i>What action will we take?</i>	<i>When will we do this?</i>
Prepare parks master plan and development standards that will guide the design and development of new parkland and the rejuvenation of existing parks	2026 - 2027
Fund parks capital improvements (such as playground equipment, splash pads, etc.)	Ongoing

Strategy 3C: Provide High-Quality Recreation, Programming, and Events (both Town and Community leads, as appropriate)	
<i>What action will we take?</i>	<i>When will we do this?</i>
Encourage structured and unstructured programming that improves active living for all ages, learning, community building and fun	2024
Support Town or community festivals and events, including financial support, such as the Migration Fall Festival, Fantasy of Lights, Canada Day, and Kingsville Music Festival	2024

Priority #3 (cont'd)

Strategy 3D: The Town provide excellence in Customer Service to its Residents	
<i>What action will we take?</i>	<i>When will we do this?</i>
Ensure staffing levels are right sized, and appropriately qualified and trained, to meet the needs of the community and legislative requirements	Ongoing
Commit to training for all employees to perform their jobs and roles and in keeping with the Customer Service Standards	Ongoing
Develop a performance management system for staff that ensures a high degree of accountability and results	Ongoing

Priority #3 (cont'd)

Strategy 3E: Waterfront	
<i>What action will we take?</i>	<i>When will we do this?</i>
Develop a plan for the use of the marina, including disposition, management, and investment	2027 - 2030
Invest in Cedar Beach and Cedar Island Beach improvements	2024
Develop and implement a plan for Mettawas Park and Grovedale Arts & Culture Centre	2024 - 2026
Ensure that the Kingsville Port remains open and accessible to the public (where appropriate) and supports private industry, commercial fishing, and a publicly accessible Pelee Island ferry	Ongoing

Priority #4: Resilient Infrastructure



2022-2026 ACTIONS

Strategy 4A: Ensure existing infrastructure is maintained to an appropriate level of service.

<i>What action will we take?</i>	<i>When will we do this?</i>
Complete and maintain a comprehensive Asset Management Plan	2024 - 2025
Develop long-term capital plans (eg. linear asset replacement, road rehabilitation, active transportation assets)	2024 - 2035
Develop and maintain an operational plan for water, sanitary and storm infrastructure that includes regular maintenance and inspection (eg. linear infrastructure and environmental compliance)	2025

Priority #4 (cont'd)

Strategy 4B: Ensure the Town is growing our infrastructure in a sustainable manner and that those who benefit from growth pay for it.

<i>What action will we take?</i>	<i>When will we do this?</i>
Construct West Side Collector Road and south west watermain	To be determined
Expand sewage treatment capacity and collection system	2030 - 2035
Expand drinking water treatment availability	2030 - 2035
Update development manual	2026
Complete a master servicing plan (eg. residential, greenhouse, industrial)	2025 - 2026

Priority #4 (cont'd)

Strategy 4B (cont'd)

<i>What action will we take?</i>	<i>When will we do this?</i>
Invest in traffic improvements per traffic master plan	Ongoing
Decrease reliance on the water tower	2024 - 2035
Undertake an industrial park expansion plan	2025 - 2030
Ensure an updated review of development charges	2030

Priority #4 (cont'd)

Strategy 4C: Liaise and advocate for investments by third-party providers to improve existing infrastructure, growth infrastructure, and customer service levels.

<i>What action will we take?</i>	<i>When will we do this?</i>
Hydro – Advocate to ensure that Hydro One and ELK is addressing existing infrastructure, customer service, and plan for growth	Ongoing
County and regional boards and agencies – Advocate to ensure that Essex County is addressing existing infrastructure, customer service, and plan for growth	Ongoing
Natural Gas – Advocate to ensure that Enbridge is addressing existing infrastructure, customer service, and plan for growth	Ongoing



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Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
1. A Fiscally Sustainable Community				
1A. Ensure Long-Term Fiscal Sustainability Through a 10-Year Capital Plan, 4-Year Operating Budgets, and Investments in Reserves.				
1	Ensure property tax rates are sufficient to fund desired service levels, asset replacement obligations, and strategic priorities	Ongoing	Ongoing	2025 Draft Budget includes increases to staffing (service levels), lifecycle reserves (AMP) and strategic priorities (School Properties). Asset and lifecycle funding continues to be underfunded. The school property funding requirements are uncertain.
2	Develop a 4-year operating budget	2024-2026	2025	A 4 year operating budget will be included in the 2025 Budget document, for information purposes only and subject to change annually. 4 year budget is based on discussions with department heads, AMP lifecycle funding strategies, 2040 staffing plan and inflation assumptions.
3	Funding of the Asset Management Plan with a 3% property tax increase, year over year, for up to 10 years, with a goal of getting to 85% funded in the Core Asset Management Plan	80% funding by 2030	80% funding by 2030	2025 Draft budget includes a 2.7% tax rate increase to life-cycle reserves for Roads Bridges and Facilities, which is slightly less than the committed goal of 3% per year but is realistic given other cost pressures.
4	Expand the Asset Management Plan to include all facilities, sidewalks, major parks and recreational amenities, fleet, equipment, IT and all other significant assets	2024 – 2026	2025	Dillon and Watson Associates contracted to complete expanded Core, and Non-Core Asset Management Plan in keeping with Provincial requirements. Plans expected to be completed in early 2025.
5	Fund the Expanded Asset Management Plan	85% funding by 2040	85% funding by 2040	2025 Draft budget includes a 0.7% tax rate increase to life-cycle reserves for non core-infrastructure.
6	Develop a staffing plan to 2040 Determine the appropriate levels of staffing for current levels of service Detailed plan for new positions for 4years (as part of 4-year operational plan) Percentage increase for staffing levels to 2040 based on population growth and service level projections	2024	Complete. Suggested review every four years.	2040 staffing plan provided to COTW on September 16, 2024. This plan looked at long-term staffing requirements to service projected growth. This plan needs to be reviewed annually.
7	Fund new capital infrastructure strategy as required to support development over the next 10 years	Ongoing	Ongoing	Considerable effort has been put towards applying for growth related infrastructure grants for South West Water Main (HEWS) and Westside Collector (MHIP). Amendments will be proposed in December to increase Town's DCs.
1B. Develop a clear financial plan for the School Properties, new Municipal Buildings, and Recreation Facilities.				
1	Adopt a budget and timeline for implementation for each facility identified in the approved 2023 facility review	2024	2025 - 2026	2024 Budget includes construction of new Cottam facility. 2025 Budget will include renovations to Lion's Hall. Timeline for other facilities is 'on hold', pending future of School Properties.

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
2	Determine the optimal future use for the soon-to-be vacant school properties with a financial strategy that includes both initial capital costs and any on-going operational expenses	2024 - 2025	2024 - 2026	<ul style="list-style-type: none"> ▪ Admin Hosted Public Information Meeting on School Properties on July 29th, 2024 ▪ ‘Have Your Say’ page launched over the summer ▪ Appraisals and Demolition estimates have been obtained. ▪ 2025 draft budget includes increased contributions to property acquisition reserve ▪ Admin continues to speak to Provincial government to get information about purchasing process ▪ Mayor’s Vision for these properties presented to COTW and public
3	Complete a fully-costed parks and recreation master plan	Future	2025 - 2026	Plans being formulated to begin this review in 2025
2. A Thriving Local Economy				
2A. Create an environment for existing businesses to thrive				
1	Develop, fund and implement a tourism & marketing plan	2023 - 2024	Completed 2024	A tourism plan is set until 2026. The tourism marketing platform has been established with “It’s in Kingsville, you’ll see.” and will continue to develop under the 4 tourism pillars through market research.
2	Fund economic development strategies to support the growth and expansion of existing small businesses	2024	Ongoing	Walk the Block initiative was developed and awarded a My Main Street grant. This will focus on the downtown core, engaging business owners, generating foot traffic and creating a most inviting downtown for residents and visitors to gather.
3	Engage the agriculture sector (e.g. OGVG) to maximize its potential for economic development and minimize its disruption to the community	Ongoing	Ongoing	Night sky compliance continuing. Sewer use by-law being brought forward to Council which will affect agricultural sewage use.
2B. Focus on investment readiness				
1	Increase availability of serviced industrial land and market lands	2024 - 2026	2025 - 2026	Advocated for additional employment lands as part of County of Essex Official Plan based on Growth. County Official Plan identifies 31.1 hectares (76.85 acres) of additional land required for employment purposes in the Town of Kingsville.
2	Increase lands available for commercial use	2024 – 2026	2025 - 2026	Advocated for additional ‘population related employment’ (i.e. commercial) lands as part of County of Essex Official Plan based on Growth. County Official Plan identifies 4.7 hectares (11.61 acres) of additional land required for population-related employment purposes in the Town of Kingsville. Kingsville only one of two municipalities (Amherstburg) requiring additional commercial lands.

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
3	Improve the timeliness of approvals, permits and inspections for business	2024 - 2026	Ongoing	<ul style="list-style-type: none"> Planning services changes made in 2024. Council supported additional Planner position (hired to focus on development planning). Manager of Planning position focused on Plans of Subdivision. All Planning positions report to Director to facilitate decision-making. Council approved hiring an additional Building Official in 2024 which has helped to alleviate delays in issuing building permits. In August 2024, Building services contracted RSM Building Consultants to undertake targeted building permit reviews. This has allowed Building Officials to make concentrated efforts to providing timely inspections and better customer service. Building Officials are providing customers a higher standard of responses and in a much timelier manner. Review times for residential and small building permits has improved from 3-6 weeks for review in 2023 to 10-15 business days as of November 2024 The wait time to review large and complex building permit applications in 2023 was 8 to 12 weeks for initial review. Currently, these permits are initially reviewed within 15 business days and responses to the applicants after review are done in 1-5 business days. Environmental approvals for development storm and sanitary sewers is being processed more quickly than it was by the Min of Env Dedicated Town Engineer to focus on development has improved timelines and qualitative analysis
2C. Promote increased supply of housing				
1	Implement land use policies to promote an increased supply of all types of housing including houses, townhomes, apartments and smaller lots	2023 -2024	2025	Policy changes to be brought forward in 2025 in response to changes to legislation (Bill 185) and Provincial Policy Statement in 2024, and delays in approval of County Official Plan (anticipated in November 2024).
2	Develop a strategy to incent attainable and/or purpose-built rental housing within the context of provincial policy	Future	Date to be determined	
3	Regulate and license boarding rooming lodging houses to ensure safe housing for workers and to protect the supply of housing for residents	2023 – 2024	Complete, ongoing implementation, annual review to come forward in 2025	BLRH Licensing Program implemented in 2024.
4	Regulate Short Term Rentals	2024	2025 implementation	Extensive consultation and work completed by Administration to prepare a STR By-law. STR By-law approved by Council on November 4, 2024.
3. Happy, Healthy Residents				
3A. Create a community of safe and healthy residents				

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
1	Complete a community risk assessment to identify the levels of risk along with actions to be provided through fire code inspections and enforcement and emergency response	2024	2024	Completed in 2024 and will be brought to Council for final approval in November 2024.
2	Complete a master fire plan to identify current and future requirements of the community and a service model to support those needs	2024 – 2026	2025 - 2026	Once the Community Risk Assessment has been received by Council, we will begin the process to find a consultant to create a Master Fire Plan to be completed in 2025.
3	Prepare a long-term strategy to maintain, train, and strengthen the local firefighter service, including volunteer firefighters, part time officers, and full-time staff	2024 – 2026	Ongoing	Training schedule, hiring (full and part time), and succession planning has started
4	Provide public education on fire prevention and safety programs	Ongoing	Ongoing	Fire safety inspections have increased for 2024, public education numbers have doubled this year, and plan for increased public education with future purchase of training equipment.
5	Complete a review of policing services in Kingsville, including a plan for future police station and offices	2024 - 2026	2025 – 2026	Future of police station is on hold, pending the result of the school property sale and a decision on the future of Town Hall.
6	Advocate for health services in Kingsville, including primary care providers, EMS response, and services at Erie Shores Healthcare Hospital	Ongoing	2024 - 2025	The Town was successful in obtaining funding for a nurse practitioner program. The need continues to be greater than the resources, so the Town is going to be advocating for expansion of nurse practitioner resources.
3B. Provide Accessible, Inclusive Parks, Recreation Facilities and Public Spaces				
1	Prepare a rec facility master plan (consideration of a multi use rec facility and arena, gymnasium, sports fields)	2025/2026	2025 - 2026	The development of this plan is proposed to begin in 2025. A joint user agreement with the school board will assist the Town to gain access to school gymnasiums for community use.
2	Prepare parks master plan and development standards that will guide the design and development of new parkland and the rejuvenation of existing parks	Future	2025 - 2026	This will begin in 2025.
3	Fund parks capital improvements (such as playground equipment, splash pads, etc.)	Ongoing	Ongoing	Ongoing and going successfully. Several projects completed in 2024. New projects to start in 2025.
3C. Provide High-Quality Recreation, Programming, and Events (both Town and Community leads, as appropriate)				
1	Encourage structured and unstructured programming that improves active living for all ages, learning, community building and fun	2024	Ongoing	Town obtained SALC grant and entered partnership with Kingsville Community Centre to expand seniors programming. An overall programming plan to be developed in 2025, which will include public consultation
2	Support Town or community festivals and events, including financial support, such as the Migration Festival, Fantasy of Lights, Canada Day, and Kingsville Music Festival	2024	Ongoing	Ongoing. Launched Block Parties in 2024.

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
3D. The Town provide excellence in Customer Service to its Residents				
1	Staffing levels to be right sized for size of community, and appropriately qualified and trained, to meet the needs of the community and legislative requirements	Ongoing	Ongoing	Ongoing, staffing levels were determined in 2040 staffing plan. All staff training needs are set out by the department manager and scheduled by HR. Currently using new recruitment software which was introduced in January 2024.
2	Commit to training for all employees to perform their jobs and roles and in keeping with the Customer Service Standards	Ongoing	Ongoing	Appointed a Supervisor of Customer Service in 2023. Customer service training for managers provided in early 2024. Additional training for all staff provided in November 2024. Initiated "Root Cause Analysis" approach to investigate Customer Service shortfalls.
3	Develop a performance management system for staff that ensures a high degree of accountability and results	2024	Completed	A formalized performance management system was implemented for all staff in January 2024. This included evaluation of competencies which are the same for all staff and evaluation of additional competencies that are required for managers and directors. Also included are individual development plans and business objectives for the non-union staff.
3E. Waterfront				
1	Develop a plan for the use of the marina, including disposition, management, and investment	2028-2030	2028-2030	2025 renewal of agreement with DFO and MRF.
2	Invest in Cedar Beach and Cedar Island Beach improvements	2024	Future	Regular operational maintenance continues.
3	Develop and implement a plan for Mettawas Park and Grovedale Arts & Culture Centre	2025	2025	Parking lot improvements for Mettawas Park completed in May 2024. Plan for the park and building have not been started.
4	Ensure that the Kingsville Port remains open and accessible to the public (where appropriate) and supports private industry, commercial fishing, and a publicly accessible Pelee Island ferry	Ongoing	Ongoing	Discussions with the MTO and the Port Authority continue. The port requires regular dredging to ensure ongoing viability for the ferry and commercial shipping.
4. Resilient Infrastructure				
4A. Ensure existing infrastructure is maintained to an appropriate level of service				
1	Complete and maintain a comprehensive Asset Management Plan	Ongoing	2025	The Town has procured a consultant to expand the core infrastructure AMP to include non-core (sidewalks, streetlights, etc.). This work is in progress and expected to be completed in early 2025.
2	Develop long-term capital plans (e.g. linear asset replacement, road rehabilitation, active transportation assets)	Ongoing	Ongoing	The Town has a 5-year capital rehabilitation plan for major infrastructure including roads, bridges, watermain, etc. The plan is frequently updated as new condition assessments are completed. The Town is currently expanding this capital plan to include Parks and Facilities as condition assessments of these assets were recently completed.
3	Develop and maintain an operational plan for water, sanitary and storm infrastructure that includes regular maintenance and inspection (e.g. linear infrastructure and environmental compliance)	Ongoing	Completed	Completed and implemented

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
4B. Ensure the Town is growing our infrastructure in a sustainable manner and that those who benefit from growth pay for it				
1	Construct West Side Collector Road and south west watermain	2024 - 2026	2025 - 2026	<p>Decision to be made on 2025-2026 construction period.</p> <ul style="list-style-type: none"> ▪ EA is now complete. Detailed design completed to 60%. ▪ Oil wells and land acquisition remain a challenge and are a risk to the timeline of this project.
2	Expand sewage treatment capacity and collection system	2030	2030	<ul style="list-style-type: none"> ▪ Ruthven Pump Station – pump station is currently being assessed to determine if upgrades are required to allow more development. ▪ Class EA to expand the treatment plant is in progress and expected to be completed in 2025. ▪ The WSCR project will service a large area of land both east and west of the WSCR with sanitary sewer. <p>Development plans for expanding the sanitary collection system east of Wigle Grove Road to neighboring parcels is in progress.</p>
3	Expand drinking water treatment availability	2030	2030	Mayor and Deputy Mayor are the elected officials who represent Kingsville on the Union Water Inc Board.
4	Update Development Manual	Future	Future	Administration believes this is important.
5	Complete a master servicing plan (e.g. residential, greenhouse, industrial)	2025 - 2026	2025 - 2026	Funds to begin this project are identified in the draft 2025 Capital Budget.
6	Invest in traffic improvements per traffic master plan	Ongoing	Ongoing	<ul style="list-style-type: none"> ▪ Main and Jasperson turn lane completed. ▪ Turning lanes at Main and Division completed. ▪ Community Safety Zone completed on Jasperson. ▪ Extending southbound turn lane on Jasperson completed. ▪ Upgrading Graham from tar and chip to asphalt from Road 3 to Hwy 3 completed. ▪ Completed an extension of multi-use path on Main Street per our TMP. ▪ Road 2 East reconstruction, per our TMP, completed this year. ▪ WSCR is the next major transportation initiative to be completed.
7	Decrease reliance on the water tower	Ongoing	2026	<ul style="list-style-type: none"> ▪ Engineering for extending transmission watermain into SWSA in progress. ▪ Banar Phase 3 watermain replacement project completed. ▪ HEWS funding application(s) submitted
8	Undertake an industrial park expansion plan	Future	Future	Preliminary discussions held on this topic.
9	Ensure an updated review of development charges	Future	Future	DC by-law to be updated in December for legislative changes, eliminating phasing in provisions.

Priority	Strategy	Original Targeted Time/Date	Updated Targeted Time/Date	Current
4C. Liaise and advocate for investments by third-party providers to improve existing infrastructure, growth infrastructure, and customer service levels				
1	Hydro - Advocate to ensure that Hydro One and ELK is addressing existing infrastructure, customer service, and plan for growth	Ongoing	Ongoing	Mayor, Deputy Mayor and CAO held meetings with ELK and Hydro One in 2024 to discuss connecting a second feeder line for Kingsville. Studies are ongoing by ELK and Hydro One with the expectation that two feeders can be tied together so that one of the feeders could provide the power to the whole town if the other feeder is unable to do so. ELK has made investments in 2023 and 2024 in improving customer service, communications, tree trimming, and various infrastructure upgrades.
2	County and regional boards and agencies - Advocate to ensure that Essex County is addressing existing infrastructure, customer service, and plan for growth	Ongoing	Ongoing	Mayor and Deputy Mayor continue to represent Kingsville at County Council. The CAO and Directors in 2024 have been involved in multiple meetings and discussions with administrators at the County and regional organizations.
3	Natural Gas - Advocate to ensure that Enbridge is addressing existing infrastructure, customer service, and plan for growth	Ongoing	Ongoing	\$358 million Panhandle Regional Expansion Project is near completion as of the 4 th quarter of 2024. Enbridge Gas expects the project to be in-service in the new year 2025. This project will increase natural gas capacity throughout Windsor-Essex as well as Chatham-Kent.