



Date: November 27, 2023
To: Mayor and Council
Author: John Norton, CAO
RE: Strategic Plan: A 2040 Vision for Council

RECOMMENDED ACTION

That Council **APPROVE** the Strategic Plan, “A 2040 Vision for Council”.

BACKGROUND

In 2023, the Town of Kingsville engaged Colliers Project Leaders (hereafter, the “Consultant”) to facilitate the development of a Strategic Plan that will allow the Town to strategically manage the direction of the current term of Council and beyond, to 2040. Guided by the CAO’s office, the development of the Plan was informed by incorporating the successes of Council’s direction from the 2017-2022 Strategic Plan, as well as the engagement and consultation of Council, the Senior Management Team, and the public.

The proposed plan called “A 2040 Vision for Kingsville” (hereafter, the “Strategic Plan” or “Plan”), appended to this Report, asks how the Town, can maintain a high quality of life for the residents of Kingsville today, while simultaneously making improvements that benefit the residents of the future.

The resulting Strategic Plan visualizes Kingsville as “a friendly and safe community – proud of our past; excited about or future” guided by a mission “to make Kingsville a healthy, sustainable and prosperous community”.

DISCUSSION

To help the Town deliver the 2040 vision, four long-term priorities have been established:

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

To facilitate the achievement of the established priorities, the Plan outlines several actionable items to be completed during the 2022-2023 Term of Council, and several metrics, to be reviewed on an annual basis.

FINANCIAL CONSIDERATIONS

At the time of this Report, Council is in budget deliberations. The proposed 2024 Budget aligns with the Plan's priorities in that it calls for investment in the areas of asset management and infrastructure, and addresses the challenge of inflation through proposed investment and increased revenue generation.

Further, the Plan suggests moving away from the traditional 1-year operating budget to developing a 4-year operating budget, with a target start date of 2026. A long-term financial forecast and plan through the development of a 4-year operating budget will assist the Town in achieving the identified priority of fiscal responsibility.

ENVIRONMENTAL CONSIDERATIONS

None.

CONSULTATIONS

As part of the Plan's development process, the Consultant facilitated 3 strategic planning sessions with Council and the Senior Management Team, which were held on September 13, October 11, and November 10, respectively.

In addition to engaging Council and the Senior Management Team, public consultation has also taken place. To help facilitate public engagement in the consultation process, Communications advertised the opportunity for the public to provide feedback on the proposed Plan using various formats and mediums such as the Town's social media channels and website, traditional paper flyers, and Town Hall's digital sign. Council was also active in sharing the proposed Plan with their personal networks and to online community forums.

Public consultation officially began on June 16, 2023, with the proposed Plan and accompanying survey, shared with the public by way of the Town's online engagement portal, "Have Your Say, Kingsville!". Since its posting, approximately 130 responses have been received, all of which have been forwarded to Council, as well as the Senior Management Team, to help inform the development of the Plan.

PREPARED BY:



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