



SECOND QUARTER 2025 KEY INITIATIVES UPDATE

RECOMMENDATION

That the Board receive the report titled “Second Quarter 2025 Key Initiatives Update”, dated July 22, 2025, for information.

BACKGROUND

This report provides the Board with information on the progress of key initiatives from the 2025-2029 financial plan and demonstrates progress made to achieve identified priorities. The attached tables present the status of key initiatives by strategic focus areas (Attachment 1) and a summary of highlights under each goal outlined in the strategic plan (Attachment 2).

The key initiatives in Attachment 1 are:

1. From the 2024-2028 and 2025-2029 Financial Plan.
2. Actions and goals identified from previous quarterly reporting.
3. Other priorities as identified by the Board, or as mandated by legislation.

This update provides the Board with information on activities as of the period ending June 30, 2025. If, in the Board’s view, any matters are not progressing at a rate that is to the Board’s satisfaction, it would be appropriate to direct staff to prepare a report with options to advance whatever matter(s) the Board might wish to accelerate.

The table below highlights initiatives from this quarterly report that have been identified as being delayed.

Key Initiative	Strategic Plan Focus Area	Update for the period ending June 30, 2025
Transit Facility Upgraded Fuel Management System	2.1 Shift to more environmentally sustainable modes of transportation to help achieve provincial objectives and regional targets for the reduction of greenhouse gas emissions.	The fuel management system implementation has experienced significant delays due to replacement component shortages. Completion is targeted for Q3 or Q4 2025, contingent on receipt of key components.
New Electric Zamboni	2.3 Advance priority actions that are identified within RDN Board-approved plans and initiatives.	Awaiting delivery with anticipated arrival in July. Delays due to parts availability for manufacturer.

South Wellington School Conversion Project	2.3 Advance priority actions that are identified within RDN Board-approved plans and initiatives.	Completion date has been deferred to December 2025 due to supply chain delays related to the delivery of electrical distribution panels and equipment.
Harmonize User Rates for Sewer Collection among All Service Areas	2. Managing Impacts of Climate Change 3. Planning and Managing for Growth	On hold due to other priority work.
Net Zero Strategy for Building Efficiency and Localized Energy Generation (New Buildings)	2. Managing Impacts of Climate Change 3. Planning and Managing for Growth	Project is on hold due to lack of staff capacity with resources dedicated to other key initiatives.
Ravensong Aquatic Centre Expansion - Government of Canada's Green and Inclusive Community Buildings Program Grant Funding	5. Advocacy	The Ravensong Aquatic Centre Expansion Referendum was not approved by eligible electors. On June 24, 2025, the RDN Board passed the following motion: That staff be directed to research an alternate project scope contingent to utilizing all of the \$7 million funding contribution provisionally awarded to the Ravensong Aquatic Centre Renovation project, and that \$117,950 be reallocated from the Ravensong Aquatic Centre Renovation project to revise designs to reapply to the green and inclusive community buildings program to utilize the provisionally approved \$7 million dollar grant funding.

FINANCIAL IMPLICATIONS

Other than staff resources associated with tracking and compiling this information, there are no financial implications associated with receiving this report for information.

REVIEWED BY

- E. Hughes, Senior Manager, Strategy and Intergovernmental Services
- L. Grant, A/Chief Administrative Officer

ATTACHMENTS

1. Second Quarter 2025 Key Initiatives Update by Strategic Plan Focus Area
2. Strategic Plan Project Highlights Second Quarter 2025